Canadian Heritage

2014–15

Departmental Performance Report

The Honourable Mélanie Joly, P.C., M.P.
Minister of Canadian Heritage

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Minister's Message

On behalf of the Department of Canadian Heritage, I am pleased to present the *2014–15 Departmental Performance Report* to Parliament and to Canadians.

In 2014–15, the Department encouraged the vitality of the creative and heritage sectors and promoted our official languages. It helped mark such milestones in our history as the 150th anniversary of the Charlottetown and Québec Conferences and the 50th anniversary of the Canadian flag. It supported commemorative initiatives and events for the 100th anniversary of the beginning of the First World War and for the 75th anniversary of the Second World War.

The Department also supported our creative industries, allowing them to thrive in a global and digital environment and improve access to Canadian cultural content. By remaining competitive at home and abroad and by taking full advantage of digital technology, Canadian cultural and creative industries are creating a variety of opportunities and enhancing the quality of life in our communities.

2015 was declared the Year of Sport in Canada and the Department supported numerous sport events and activities at all levels. These activities celebrated Canadian sport excellence and highlighted the benefits of sport. Chief among these were the 2015 World Junior Hockey Championship and the 25th Canada Winter Games, held in Prince George, British Columbia.

Official languages are an important part our heritage and our identity. To strengthen official-language communities, the Department continued to implement the *Roadmap for Canada's Official Languages 2013–2018: Education, Immigration, Communities*, which involves 14 government partners. It also helped fund activities to celebrate the 400th anniversary of the arrival of Samuel de Champlain and the establishment of a French presence in Ontario.

I invite you to read this report and to learn about what the Department achieved in 2014–15.

Section I: Organizational Expenditure Overview

Organizational Profile

Appropriate Minister:

- The Honourable Mélanie Joly, P.C., M.P.
- The Honourable Shelly Glover (responsible Minister for 2014-15)

Institutional Head:

- Graham Flack

Ministerial Portfolio:

- Department of Canadian Heritage

Enabling Instrument:

- *Department of Canadian Heritage Act*[1]

Year of Incorporation / Commencement:

- The Department of Canadian Heritage was created in June 1993. However, the *Department of Canadian Heritage Act* received Royal Assent in June 1995.

Organizational Context

Raison d'être

The Department of Canadian Heritage (the Department) and Canada's major national cultural institutions play a vital role in the cultural, civic and economic life of Canadians. We work together to support culture, arts, heritage, official languages, citizenship and participation, in addition to Aboriginal, youth, and sport initiatives.

Responsibilities

The Department's mandate is set out in the *Department of Canadian Heritage Act* and centres on fostering or promoting "Canadian identity and values, cultural development, and heritage", including a wide-ranging list of specific responsibilities. The Department's mandate also includes specific responsibilities of the Minister of Canadian Heritage set out in other particular statutes.

In pursuit of its mandate, numerous statutes are overseen by the Department, including the *Broadcasting Act*[2], the *Copyright Act*[3] and the *Investment Canada Act*[4] (the latter two acts shared with Industry Canada), the *Official Languages Act*[5] (Part VII), the *Museums Act*[6], the *Canada Travelling Exhibitions Indemnification Act*[7], the *Cultural Property Export and Import Act*[8], the *Status of the Artist Act*[9], and the *Physical Activity and Sport Act*[10] (shared with Health Canada).

The Department's specific responsibilities include formulating and implementing cultural policies and programs related to copyright, foreign investment and broadcasting, as well as policies and programs related to arts, culture, heritage, official languages, sport, state ceremonial and protocol, Canadian symbols, and organizing and promoting public events and activities in Canada's Capital Region. The Department's programs, delivered through Headquarters, and multiple points of service including five regional offices across the country, fund cultural industries, community and third-party organizations to enrich cultural experiences, strengthen identity, and promote participation in sport by Canadians.

As of November 5th 2015, the Minister of Canadian Heritage leads a team of ministers including the Honourable Patricia A. Hajdu, Minister of Status of Women, and the Honourable Carla Qualtrough, Minister of Sport and Persons with Disabilities, in her role for Sport. The Minister is also now responsible for:

- multiculturalism;
- the Canadian Race Relations Foundation;
- the National Capital Commission; and
- the Canadian Secretary to the Queen.

The Minister of Canadian Heritage is accountable to Parliament for the Department and organizations that make up the Canadian Heritage Portfolio[11]. Changes announced

November 5th are not reflected in the current document since it covers the period ending March 31st, 2015.

Mission and Vision

Our mission is to promote an environment in which all Canadians take full advantage of dynamic cultural experiences, celebrate our history and heritage, and participate in building creative communities.

Our vision is one of a Canada where all Canadians can celebrate our rich cultural diversity, our shared experiences and values, and where all can gain a greater understanding and appreciation of our history, heritage and communities. We see a Canada that invests in the future by supporting the arts, our two official languages and our athletes. A Canada that is confident in a world of choice, at the forefront of the creative economy and a leader in the digital world.

Strategic Outcomes and Program Alignment Architecture

1. **Strategic Outcome**: Canadian artistic expressions and cultural content are created and accessible at home and abroad

    1.1. **Program**: Arts
        1.1.1. **Sub-Program**: Canada Arts Presentation Fund
        1.1.2. **Sub-Program**: Canada Cultural Spaces Fund
        1.1.3. **Sub-Program**: Fathers of Confederation Buildings Trust
        1.1.4. **Sub-Program**: Canada Arts Training Fund
        1.1.5. **Sub-Program**: Canada Cultural Investment Fund

    1.2. **Program**: Cultural Industries
        1.2.1. **Sub-Program**: Broadcasting and Digital Communications
        1.2.2. **Sub-Program**: Canada Media Fund
        1.2.3. **Sub-Program**: Film and Video Policy
        1.2.4. **Sub-Program**: Film or Video Production Tax Credits
        1.2.5. **Sub-Program**: Canada Music Fund
        1.2.6. **Sub-Program**: Canada Book Fund
        1.2.7. **Sub-Program**: Canada Periodical Fund
        1.2.8. **Sub-Program**: Copyright and International Trade Policy
        1.2.9. **Sub-Program**: Cultural Sector Investment Review
        1.2.10. **Sub-Program**: TV5

    1.3. **Program**: Heritage
        1.3.1. **Sub-Program**: Museums Assistance Program
        1.3.2. **Sub-Program**: Canada Travelling Exhibitions Indemnification Program
        1.3.3. **Sub-Program**: Canadian Heritage Information Network
        1.3.4. **Sub-Program**: Canadian Conservation Institute
        1.3.5. **Sub-Program**: Movable Cultural Property Program

2. **Strategic Outcome**: Canadians share, express and appreciate their Canadian identity

    2.1. **Program**: Attachment to Canada
        2.1.1. **Sub-Program**: Celebration and Commemoration Program
        2.1.2. **Sub-Program**: Capital Experience
        2.1.3. **Sub-Program**: State Ceremonial and Protocol
        2.1.4. **Sub-Program**: Canada History Fund
        2.1.5. **Sub-Program**: Exchanges Canada Program
        2.1.6. **Sub-Program**: Youth Take Charge

    2.2. **Program**: Engagement and Community Participation
        2.2.1. **Sub-Program**: Human Rights Program
        2.2.2. **Sub-Program**: Building Communities Through Arts and Heritage
        2.2.3. **Sub-Program**: Aboriginal Peoples' Program

    2.3. **Program**: Official Languages
        2.3.1. **Sub-Program**: Development of Official-Language Communities Program
        2.3.2. **Sub-Program**: Enhancement of Official Languages Program
        2.3.3. **Sub-Program**: Official Languages Coordination Program

3. **Strategic Outcome**: Canadians participate and excel in sport

    3.1. **Program**: Sport
        3.1.1. **Sub-Program**: Hosting Program
        3.1.2. **Sub-Program**: Sport Support Program
        3.1.3. **Sub-Program**: Athlete Assistance Program

Internal Services

Organizational Priorities

In striving to achieve its mission, vision and realizing its three strategic outcomes, the Department's program and policy work in 2014–15 was guided by four organizational priorities: *1) Celebrating our History and Heritage: The Road to 2017, 2) A Prosperous Cultural Sector: Advancing Opportunities in a Global and Digital Era, 3) Bringing Canadians Together: Investing in Our Communities, 4) Serving Canadians: Ensuring Operational Efficiency and Service Excellence.*

Organizational Priorities

Priority 1	Type[12]	Strategic Outcomes and Programs
Celebrating our History and	Ongoing	Strategic Outcome 1: Programs 1.1 and 1.3

Heritage: The Road to 2017		Strategic Outcome 2: Programs 2.1 and 2.2

Summary of Progress

What progress has been made toward this priority?

Celebrating our history and heritage on the way to the 150th anniversary of Confederation in 2017 continued to be a key focus for Canadian Heritage in 2014–15. In the lead-up to this pivotal milestone in our nationhood, the Department continued to lead and provide support for events and activities at the national, regional and local levels and to highlight national historic events and figures who shaped our nation. Significantly, the Department inaugurated the Government of Canada History Awards in fall 2014. Canadians had opportunities to come together to celebrate and reflect upon our past and to strengthen awareness and understanding of who we are today.

A achievement for the Department of Canadian Heritage in 2014–15 was the development of a framework for Canada's 150th anniversary of Confederation celebrations based on national consultations with Canadians. The framework ensures that Canada 150 programming makes the most of government investments, generates economic spin-offs for communities of all sizes across the country and reflects Canada's proud identity, its rich history and heritage, and its linguistic, ethnic, cultural and regional diversity.

Canadian Heritage also led initiatives to observe the bicentennial of the births of Sir George-Étienne Cartier and Sir John A. Macdonald – two of the Fathers of Confederation, the 100th anniversary of the beginning of the First World War and the 75th anniversary of the Second World War.

For some, it was about getting involved in their local communities rather than participating in larger celebrations of Canada. For example: The *Écomusée de la maison du fier monde*, located in Montreal, launched the "*80 ans de présence africaine*" (80-year African presence) project with a view to creating a travelling bilingual exhibition on the presence of African-descent communities and that of the White Fathers in Montreal. The exhibition focuses on these groups' contributions to our history and heritage. It will also be presented at Quebec's Saint-Joseph Oratory in the fall of 2015. The project extends from April 1, 2014 to December 31, 2015.

The Department's focus and support was not limited to events and activities but also covered Canadian heritage objects, collections, cultural spaces and museums. Through its Canada Cultural Spaces Fund, Canadian Heritage supported infrastructure projects to improve various heritage organizations' facilities such as the Inuit Broadcasting Corporation's construction of an archive in Iqaluit, Nunavut, to store its collection of film documenting the Inuit way of life. The Department further provided funds to the Commonwealth Air Training Plan Museum to help increase its capacity to teach Canadians about this notable Canadian contribution in the Second World War. Additionally, the Department's Canadian Conservation Institute provided expert conservation and preservation services for more than 30 heritage objects and collections related to Canada's 150th anniversary of Confederation. The projects were diverse in nature and scope, examples include: the conservation of Maud Allan's *Vision of Salome* costume; the treatment of Second World War identification documents; and the preservation of an albumen photographic print of a young Adelaide Hunter. Before women's suffrage and before women's rights and liberation movements of the 20th century, Adelaide Hunter Hoodless was a voice for the Canadian woman.

Priority 2	Type	Strategic Outcomes and Programs
A Prosperous Cultural Sector: Advancing opportunities in a	Ongoing	Strategic Outcome 1: Programs 1.1, 1.2 and 1.3

global and digital era.		

Summary of Progress

What progress has been made toward this priority?

The global and digital era in which we live is marked by economies that are based on technology, knowledge, innovation and creativity. In this context, the cultural sector is a remarkable asset to Canada. Arts and heritage organizations, and the cultural industries have a positive impact on the Canadian economy: according to the Statistics Canada *Culture Satellite Account*, the gross domestic product of culture was nearly $50 billion in 2010. The cultural sector also has an impact beyond economic factors as it supports the growth of an awareness and meaning of the Canadian experience.

In 2014–15, the Department continued its support of Canadian arts and heritage organizations, and the cultural industries by securing permanent funding for several of its sub-programs in Fall 2014, including: Canada Arts Presentation Fund, Canada Cultural Spaces Fund, Fathers of Confederation Buildings Trust Program, Canada Cultural Investment Fund, Canada Music Fund, and the Canada Book Fund.

Canadians are increasingly turning to digital forms of heritage and cultural content. For example, revenues from online music sale (streaming and downloading) for recipients of the Aid to Canadian Sound Recording Firms stream of the Music Entrepreneur Component have jumped from 16% in 2009–10 to 35% in 2013–14. The Department also supported arts and heritage organizations, and the cultural industries in creating and improving access to digital content through multiple platforms. Helping the organizations take advantage of technology enables them to broaden their audience base, and enhances Canadians' experience of arts and culture.

The Department also supported initiatives for the creation and promotion of Canadian content including software applications that Canadians can access on the platform of their choice. In addition, it also supported the multi-platform distribution of Canadian and international Francophonie content offering Canadians more content online and on social networks.

In its efforts to enable museums to take full advantage of digital technologies, the Canadian Heritage Information Network (CHIN) developed a Health Check Tool for heritage institutions to "take the pulse" of their digital projects. In 2014–15, CHIN initiated partnerships with museums to develop digital preservation policies, plans and case studies for small-to-medium sized museums.

In April 2014, the Canadian Radio-television and Telecommunications Commission (CRTC) released a report on television channel choices, in response to an Order-in-Council issued by the Government on November 7, 2013, pursuant to section 15 of the *Broadcasting Act*. The Department continued to support consumer choice in a digital world, taking into consideration the report, and providing evidence-based policy advice.

The Department supported the development of Canada's positions pertaining to copyright and cultural policy in international trade negotiations. This was achieved notably through the delivery of expert advice ensuring that Canada's approach to international trade liberalization provides sufficient flexibility to effectively represent Canadian cultural interests, including in the digital environment. On the world stage, the Department also continued to advance audiovisual coproduction negotiations with partners.

In 2014–15, the Department completed the implementation of the *Copyright Modernization Act*. The final provisions dealing with notice-and-notice came into force on January 2, 2015, so that copyright owners now have a tool to enforce their rights, while also respecting the interests and freedoms of users.

Priority 3	Type	Strategic Outcomes and Programs
Bringing Canadians Together: Investing in our communities	Ongoing	Strategic Outcome 1: Program 1.1 Strategic Outcome 2: Programs 2.1, 2.2 and 2.3 Strategic Outcome 3: Program 3.1

Summary of Progress

What progress has been made toward this priority?

Cultural activities of any scale at any level, be it national, regional or local, generate interaction, build communities and help create collective experiences that bring Canadians together. To that end, in 2014–15, the Department continued to support efforts to increase Canadians' knowledge of Canada's history, symbols, institutions, cultures, languages and fundamental values by supporting these types of activities. Canadian Heritage assisted in building dynamic communities by supporting efforts that allow Canadians to experience their country through community engagement and civic participation, as well as through national and community-based celebrations and commemorations.

A Canadian Heritage study confirmed the vital roles that the arts and heritage organizations, the cultural industries and our official languages play in contributing to community vitality and identity: *"[…] most (93%) people from official language minority communities feel that "it is important that a dynamic arts and culture identity in (their) language is passed on to the next generation" and, that it is important to their official language minority identity that they have access to a dynamic arts and culture community in their own language"*[13].

The Department continued to lead the implementation of the *Roadmap for Canada's Official Languages 2013–18: Education, Immigration, Communities*[14]. Canadian Heritage, in collaboration with fourteen federal partners, enabled the continued implementation of initiatives in support of the *Roadmap*'s objectives to promote the vitality of our two official languages and ensure that Canadians living in official-language minority communities can thrive in the language of their choice.

In 2014–15, the Official Language Young Canada Works initiative invested $3.4 million to offer students and graduates opportunities to acquire work experience, specialized skills and abilities to meet labour market needs. The Department, through its Young Canada Works initiative, invested in small and medium-size museums across Canada with a targeted $4.6 million fund for community museums to create summer jobs for young Canadians; the initiative supported 617 community museums and 1,135 students working to share their heritage with their communities and Canadians at large.

The Department also continued to work with the provinces and territories, as well as with private and non-profit partners, to develop a Canadian sport system and to encourage youth to participate in sport, thus achieving positive direct and indirect benefits for communities. Sport activities included the promotion of physical literacy in children and youth and the provision of opportunities for persons from under-represented populations (including women and girls, Aboriginal Peoples and persons with a disability) to actively participate in sport as athletes, coaches, officials and volunteer leaders.

Preparations for the Toronto 2015 Pan American and Parapan American Games remained paramount to this departmental priority. Efforts included significant investments in sport infrastructure projects, the Toronto 2015 Sport Legacy Fund, a Federal Cultural Strategy, Canadian team preparations (athletes, coaches and officials) and essential federal services. For example, the Department monitored the construction of 10 new sport venues, such as the Toronto Pan Am Sports Centre and the improvement of 19 existing facilities, such as the Etobicoke Olympium Sport Facility.

Collaboration also continued throughout the year with the Toronto 2015 Multiparty Agreement signatories (TO2015 Organizing Committee, Government of Canada, Province of Ontario, City of

Toronto and Canadian Olympic and Paralympic Committees) through the Executive Coordinating Committee and the Operations Coordinating Committee as well as engagement with Ontario's Pan and Parapan American Games Secretariat on a variety of shared priorities, including official languages. At a Songwriters Association of Canada Songworks Pro Songwriting Camp, a trio of songwriters wrote the song "Together We Are One" which was chosen as the official song for the Games. The camps are partially funded by the Department through the Canada Music Fund.

Priority 4	Type	Strategic Outcomes and Programs
Serving Canadians: Ensuring operational efficiency and service excellence	Ongoing	All strategic outcomes and all programs

Summary of Progress

What progress has been made toward this priority?

By the end of 2014–15, the Department successfully concluded a four-year process of reducing its operating budget by a third while continuing to deliver the same level of core programming and a slightly higher level ($1.1 billion) of grants and contributions. The planned savings of $63.32 million (30% of our operating budget) and a reduction of 576 full-time equivalents (29% of our workforce) was achieved six months ahead of schedule. The Department also successfully delivered on mandated unfunded pressures, including Royal Tours, coordinating planning for the Toronto 2015 Pan American and Parapan American Games and establishing a federal secretariat for the 150th anniversary of Confederation.

In the face of those restraints, 80% of our workforce indicated in the *Public Service Employee Survey 2014 (PSES 2014)*, that they would recommend Canadian Heritage as "a great place to work", up 10 percentage points since the last survey and a full 17 points higher than the public service average. In fact, in an Industry Canada analysis of *PSES 2014* results on key survey questions pointing to the overall health and well-being of an organization, Canadian Heritage ranked first. The *Survey* itself indicates that 89% of our employees are proud of the work they do and that 70% of our employees signalled they are encouraged to innovate and take initiative at work – 12 percentage points higher than in the 2011 Survey. On virtually all questions, the Department scored above the public service average and on many, well above the average.

In order to sustain high levels of employee engagement during an extended period of change, measures were taken to ensure employees have the tools they need to learn and grow, connect with colleagues, clients and stakeholders, explore innovations, make decisions, be leaders and contribute to the success of the Department.

The Department was awarded a 2014 IM-IT Community Recognition Award under the Business Process Renewal Category for its Grants and Contributions Modernization Action Plan (GCMAP). The Award honours excellence in IM and IT practices and leadership in the Public Service. The Department was recognized for its outstanding achievements in modernizing business processes and tools using a simplified, standardized, risk-based approach to assess and process grants and contributions funding requests. To date, over 90% of all sub-programs are using the new system resulting in: time savings beyond a 10% target; files processed up to 50% faster; and a substantial reduction in error rates from 27% to 7%. A pilot for an on-line portal was also developed with a goal of making it easier and faster for external clients to submit applications, report on results and communicate with program officers. This pilot was developed in collaboration with the Treasury Board Secretariat, Justice Canada and Western Economic Diversification Canada with a view to having it serve as a possible model for a broad base of Government of Canada grants and contributions programs.

The Department actively participated in the government-wide Blueprint 2020 (BP 2020) initiative. A Blueprint 2020 Implementation Working Group worked on events and projects such as a national panel discussion on innovation and risk management in the workplace and a workshop on policy innovation in the context of medium-term planning. The crowning achievement of the Department in this context was a *Dragon's Den* event where several innovative ideas emerged. For example, an initiative called Nudge, Nudge – applying Behavioural Economics Theory was developed to explore how to effectively change the processes, forms and language used by the Department to achieve desired outcomes. Furthermore, a permanent Innovation Fund was established to support innovation within the Department. This Fund, led and managed by non-executive employees, will make decisions on projects to facilitate the quick testing and assessment of projects for their potential scale up.

The Department pursued its efforts towards organizational excellence by continuing its sound and effective stewardship of staffing activities and management of human resources. The Department is fully compliant with the Common Human Resources Business Process, which enhances the efficiency of service delivery while taking advantage of economies of scale through the standardization and consolidation of human resource processes and systems. The internal controls, processes, delegations, and operating procedures were reviewed and changed to alleviate administrative burden. For example, the implementation of risk-based staffing has streamlined approvals while maintaining senior-level oversight.

Also, since 2014–15, with the implementation of the new Directive on Performance Management, all employees are evaluated against the core competency of demonstrating integrity and respect. The assessment is done using a set of expected behaviours consistent with the Values and Ethics Code.

Risk Analysis

Key Risk

Risk	Risk Response Strategy	Link to Program Alignment Architecture
Policy and Program Transformation Readiness: Despite a strong program and policy capacity that already exists within the Department, Canadian Heritage may face challenges to provide timely advice in response to rapid changes in strategic direction, priorities and stakeholder needs.	▪ Enhanced policy capacity to ensure readiness to provide advice through forward-looking policy work at the Branch and Sector levels.	▪ All programs
	▪ Engaged the Program and Policy Committee in medium to long-term policy work.	▪ All programs
	▪ Renewed emphasis on medium-term policy development to foster innovation and implement change at all levels of the organization.	▪ All programs
	▪ Continued implementation of the risk-based Grants and Contribution Management Initiative that includes streamlining measures, building on	▪ All programs and Internal Services

	innovative practices and targeting efforts to reduce administrative burden on clients to help meet stakeholder needs.	

The work of Canadian Heritage is influenced by a variety of external factors ranging from the Canadian and global economic context to shifting demographics as well as the impact of digital technology on client business models and stakeholder expectations.

Our ability to respond to external factors and to capitalize on opportunities, while mitigating risks, helps to ensure Canadian Heritage remains relevant and responsive to the needs of Canada, and Canadians, in delivering on its mandate. To help accomplish this, the Department introduced tools to help reinforce a culture of innovation and orient and advance policy work.

In response to the changing operating environment, the Department progressed in its work to fundamentally transform grant and contribution delivery systems to meet client and stakeholder needs. Information technology redesign was undertaken to support pilot program implementation in 2015–16. Once fully in place, this work will sustain a more efficient and technologically modern platform for funding recipients.

The Department is entering an exciting period. Projects will continue to be delivered as part of *The Road to 2017* while plans to mark the celebrations of the 150th anniversary of Confederation will be finalized. All large scale events carry project management risks given their scope and complexity, however these risks will be more manageable given the experience Canadian Heritage has had with similar events such as the 2010 Olympic and Paralympic Winter Games and important lessons learned.

Actual Expenditures

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (authorities used)	Difference (actual minus planned)
1,390,049,987	1,390,049,987	1,491,980,602	1,481,855,307	91,805,320

An increase is observed between the 2014–15 planned spending and the 2014–15 total authorities available for use. This is mainly due to funding received as part of the Supplementary Estimates process for the Toronto Community Foundation for the Toronto 2015 Pan American and Parapan American Games Sport Legacy Fund, the commemoration of key milestone anniversaries on *the Road to 2017*, Government Advertising programs, the Aboriginal Languages Initiative, celebration of the 100th anniversary of Hockey Canada and Special Olympics Canada.

The 2014–15 actual spending was less than the 2014–15 total authorities available for use. As this variance is mainly in the operating budget Vote 1 – Operating expenditures, the Department will benefit from an operating budget carry forward to 2015–16.

These funding increases were partially offset by the transfer of funding and responsibilities for the Virtual Museum of Canada and the Online Works of Reference to the Canadian Museum of History and the transfer of funding and responsibilities for the Canadian Cultural Property Export Review Board to Administrative Tribunals Support Service Canada.

The main factor which explains differences at the program and sub-program level is the in-year reallocations between programs and sub-programs. Reallocations are required to move funds to priority areas for initiatives such as commemorations and, in some cases, to better align the indirect costs by sub-program with the actual use of support services.

Section II of this report provides detailed financial information by program and sub-program, including explanations of differences observed between the planned and actual spending which are greater than 5% of the planned spending or greater than $1 million.

Human Resources (Full-Time Equivalents [FTEs])

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
1,724.4	1,712.8	-11.6

At the departmental level, the difference observed between the 2014–15 actual and planned FTEs is not material, however some differences are observed at the sub-program level.

In some instances, these differences are explained by the planned FTEs calculation methodology which is based upon salary appropriation (Main Estimates). As the salary appropriations do not take into consideration in-year transfers to salary budgets for temporary activities, they are occasionally underestimated compared to the actual usage by sub-programs. This results in underestimated planned FTEs and explains most of the difference between the planned and actual FTEs. Another factor explaining the differences observed at the sub-program level are changes due to allocations to ensure compliance with the Treasury Board Secretariat definition for internal services and the requirement that resources are linked to each sub-program of an organization.

Following a benchmarking exercise with several departments, the Department's planned FTE calculation methodology was modified for the 2015–16 RPP. This new methodology will help eliminate the gap between the planned and actual FTEs caused by the in-year transfers from non-salary to salary budgets and between sub-programs.

Section II of this report provides detailed human resources information by program and sub-program, including explanations for differences observed between planned and actual FTE which are greater than 25% of the planned FTEs or greater than 10 FTEs.

Budgetary Performance Summary for Strategic Outcomes and Programs (dollars)

Strategic Outcomes, Programs and Internal Services	2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (authorities used)	2013–14 Actual Spending (authorities used)	2012–13 Actual Spending (authorities used)
Strategic Outcome 1: Canadian artistic expressions and cultural content are created and accessible at home and abroad								
Program 1.1 Arts	116,604,709	116,604,709	43,282,257	43,282,258	114,112,682	113,900,585	113,350,742	117,834,528
Program 1.2 Cultural Industries	302,346,433	302,346,433	285,102,350	285,101,554	296,921,572	295,742,756	303,493,423	304,377,508
Program 1.3 Heritage	39,577,341	39,577,341	35,573,581	35,573,582	32,073,523	31,563,243	38,187,915	40,005,590
Sub-Total	**458,528,483**	**458,528,483**	**363,958,188**	**363,957,394**	**443,107,777**	**441,206,584**	**455,032,080**	**462,217,626**
Strategic Outcome 2: Canadians share, express and appreciate their Canadian identity								
Program 2.1 Attachment to Canada	64,436,036	64,436,036	61,134,942	60,321,943	92,192,808	86,818,481	67,495,358	79,587,588
Program 2.2 Engagement and Community Participation	44,583,276	44,583,276	44,627,015	43,437,166	43,001,742	42,198,321	45,116,329	47,473,128
Program 2.3 Official Languages	353,135,274	353,135,274	353,285,256	353,035,256	357,409,384	356,997,714	352,514,946	359,434,835
Sub-Total	**462,154,586**	**462,154,586**	**459,047,213**	**456,794,365**	**492,603,934**	**486,014,516**	**465,126,633**	**486,495,551**
Strategic Outcome 3: Canadians participate and excel in sport								
Program 3.1 Sport	398,057,989	398,057,989	241,657,316	204,203,716	471,167,317	470,497,662	334,086,513	224,955,539
Sub-Total	**398,057,989**	**398,057,989**	**241,657,316**	**204,203,716**	**471,167,317**	**470,497,662**	**334,086,513**	**224,955,539**
Internal Services Subtotal	**71,308,929**	**71,308,929**	**70,004,356**	**70,005,149**	**85,101,574**	**84,136,545**	**77,325,904**	**73,758,839**
Total	**1,390,049,987**	**1,390,049,987**	**1,134,667,073**	**1,094,960,624**	**1,491,980,602**	**1,481,855,307**	**1,331,571,130**	**1,247,427,555**

Explanation of variances – Programs

Budget 2014 announced the renewal of funding for several sunsetting programs and initiatives such as Arts and Cultural Industries programs. Planned spending was adjusted accordingly as part of the 2015–16 Report on Plans and Priorities and Departmental authorities were adjusted as part of the 2015–16 Main Estimates.

Arts

The decrease in planned spending from 2014–15 to 2015–16 is due to funding which was scheduled to sunset at the end of fiscal year 2014–15 for the Canada Arts Presentation Fund, Fathers of Confederation Buildings Trust Program, Canada Cultural Spaces Fund and Canada Cultural Investment Fund. The funding for these programs was renewed permanently in Budget 2014.

Cultural Industries

The decrease in planned spending from 2014–15 to 2015–16 is due to funding which was scheduled to sunset at the end of fiscal year 2014–15 for the Canada Music Fund and Canada Book Fund. The funding for these programs was renewed permanently in Budget 2014.

Heritage

The decrease in actual spending from 2013–14 to 2014–15 and the decrease in planned spending from 2014–15 to 2015–16 are mainly due to the transfer of funding and responsibilities of the Virtual Museum of Canada to the Canadian Museum of History, the transfer of funding and responsibilities of the Canadian Cultural Property Export Review Board to the Administrative Tribunals Support Service Canada and the transfer of responsibility of the Canadian Conservation Institute real property under the Human Resources and Workplace Management Branch (Facilities Management) that is presented under the Internal Services.

Attachment to Canada

The decrease in actual spending from 2012–13 to 2013–14 is mainly explained by the elimination of the Katimavik Sub-Program and the International Expositions Program. The increase in actual spending from 2013–14 to 2014–15 is mainly explained by the funding received for the commemoration of key milestone anniversaries on *The Road to 2017*, the Government Advertising programs, and the celebration of the 100th anniversary of Hockey Canada. The variance observed between the 2014–15 authorities available for use and the 2014–15 actual spending is mainly explained by the re-profiling of resources for the Cultural Strategy for the Toronto 2015 Pan American and Parapan American Games and the commemoration of key milestone anniversaries on *The Road to 2017*.

Engagement and Community Participation

The decrease in actual spending from 2013–14 to 2014–15 is mainly due to reallocations to a variety of programs for emerging priorities.

Official Languages

The decrease in actual spending from 2012–13 to 2013–14 is mainly explained by the reprofiling of resources for the *Roadmap for Canada's Linguistic Duality 2013–2018*.

Sport

The increases observed in the 2012–13 actual spending and in the 2013–14 and 2014–15 planned spending are due to the funding for the Toronto 2015 Pan American and ParaPan American Games. The decreases observed in the 2015–16 and 2016–17 planned spending are due to the completion of the Toronto 2015 Pan American and ParaPan American Games.

Internal Services

The increase in actual spending from 2012–13 to 2013–14 is primarily due to the transfer of internal services for the Capital Experience Sub-Program to Canadian Heritage effective September 30, 2013. The increase in actual spending from 2013–14 to 2014–15 is also in part due to the transfer of internal services for the Capital Experience Sub-Program, investment opportunities (employee mobility and network storage) and to paylist requirements such as severance pay and pay in arrears.

Alignment of Spending with the Whole-of-Government Framework

Alignment of 2014–15 Actual Spending with the Whole-of-Government Framework[15] (dollars)

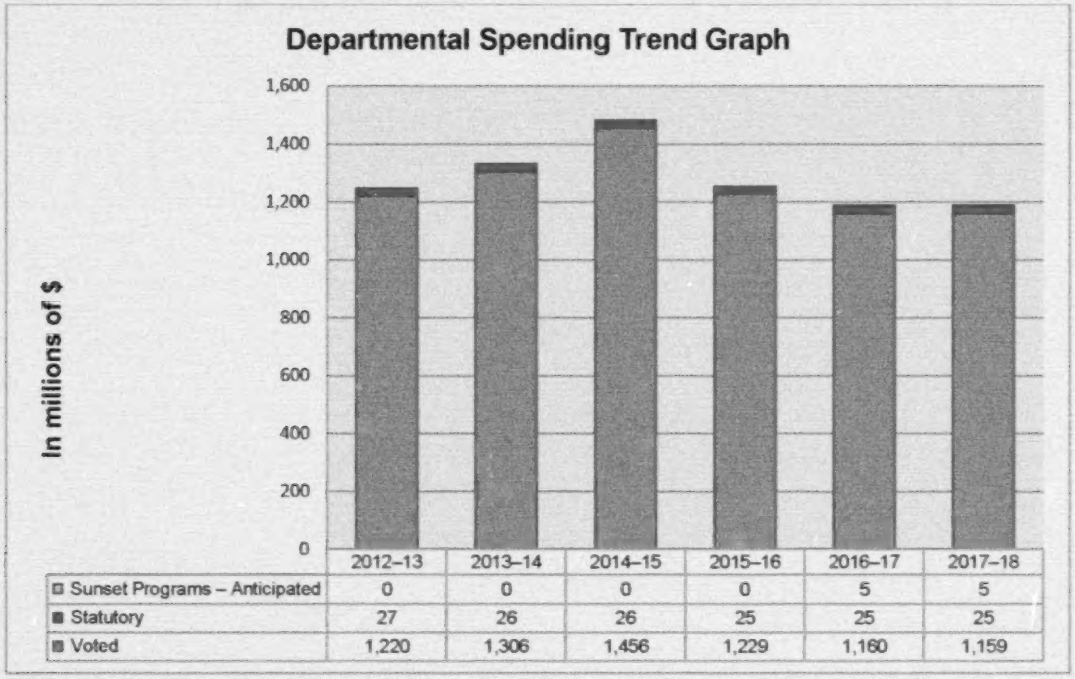
Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2014–15 Actual Spending
1: Canadian artistic expressions and cultural content are created and accessible at home and abroad	1.1 Arts	Social affairs	A vibrant Canadian culture and heritage	113,900,585
	1.2 Cultural Industries			295,742,756
	1.3 Heritage			31,563,243
2: Canadians share, express and appreciate their Canadian identity	2.1 Attachment to Canada		A diverse society that promotes linguistic duality and social inclusion	86,818,481
	2.2 Engagement and Community Participation			42,198,321
	2.3 Official Languages			356,997,714
3: Canadians participate and excel in sport	3.1 Sport		A vibrant Canadian culture and heritage	470,497,662

Total Spending by Spending Area (dollars)

Spending Area	Total Planned Spending	Total Actual Spending
Economic Affairs	0	0
Social Affairs	1,318,741,058	1,397,718,762
International Affairs	0	0
Government Affairs	0	0

Although the departmental spending are reported only under social affairs, the Department plays a vital role in the economic life of Canadians and its investment provides rich economic benefits as well.

Departmental Spending Trend



	2012–13	2013–14	2014–15	2015–16	2016–17	2017–18
Sunset Programs – Anticipated	0	0	0	0	5	5
Statutory	27	26	26	25	25	25
Voted	1,220	1,306	1,456	1,229	1,160	1,159

The increase in actual spending in 2013–14 and in 2014–15 is mainly due to the funding for the Toronto 2015 Pan American and Parapan American Games, the funding for the Toronto Community Foundation for the Toronto 2015 Pan American and Parapan American Games Sport Legacy Fund, the Celebration of Canada's 150th anniversary of Confederation – *The Road to 2017*, Government Advertising programs – Canada 150 campaign and the implementation of the pay in arrears system.

The decrease in planned spending (including sunset programs) in 2015–16 and 2016–17 is mainly due to the end of the one-time funding for the Toronto 2015 Pan American and Parapan American Games, the Toronto Community Foundation for the Toronto 2015 Pan American and Parapan American Games Sport Legacy Fund, the Celebration of Canada's 150th anniversary of Confederation – *The Road to 2017* and Government Advertising programs – Canada 150 campaign.

The sunset program in 2016–17 and 2017–18 is the Aboriginal Languages Initiative.

Expenditures by Vote

For information on Canadian Heritage's organizational voted and statutory expenditures, consult the *Public Accounts of Canada 2015*[16], which is available on the Public Works and Government Services Canada website.

Section II: Analysis of Programs by Strategic Outcome

Strategic Outcome 1: Canadian artistic expressions and cultural content are created and accessible at home and abroad

Program 1.1: Arts

Description

This Program improves Canadians' access to varied artistic experiences, contributes to the resilience of the arts sector and to deepening the connections between cultural organizations and their communities. This is accomplished through funding programs that support institutions that offer artists and performers training of the highest calibre in preparation for professional careers; the presentation of professional arts festivals or performing arts series; the improvement of arts and heritage infrastructure and the improvement of business practices of arts and heritage organizations and the development of partnerships in the sector. The core concept of this Program is to encourage access, resilience and excellence in the arts for all Canadians.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (authorities used)	2014–15 Difference (actual minus planned)
116,604,709	116,604,709	114,112,682	113,900,585	-2,704,124

The difference is mainly due to reallocations to a variety of programs for emerging priorities and, in some cases, to a realignment of indirect costs by sub-program with the actual use of support services.

Human Resources (Full-Time Equivalents [FTEs])

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
137.2	124.1	-13.1

The difference is, in part, due to changes in allocations to ensure alignment with the Treasury Board Secretariat definition of internal services and that resources are linked to each sub-program.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canadian artists are prepared for professional artistic careers in Canada and abroad.	Minimum percentage of employers rating Canada Arts Training Fund graduates as being better prepared for professional careers as opposed to graduates of other programs.	60	93
The sustainability of arts and heritage organizations receiving Canadian Heritage support is strengthened.	Average number of funding sources (other than Canadian Heritage), for each recipient.	5	5
Canadians in a variety of geographic communities have access to arts, culture and heritage activities.	Percentage of rural* communities reached by the Canada Arts Presentation Fund and the Canada Cultural Spaces Fund.	50	66

*Rural: community with a population of less than 50,000, which is 50 km - 200 km from an urban centre with a population over 100,000.

Performance Analysis and Lessons Learned

The Arts Program contributed to the Strategic Outcome One *Canadian artistic expressions and cultural content are created and accessible at home and abroad* through $113.9 million investment in funding programs that provided opportunities for Canadians to connect with the arts, explore artistic excellence and become full partners in supporting a resilient arts sector. The Program also contributed to all four organizational priorities (*Celebrating our History and Heritage*; *A prosperous Cultural Sector*; *Bringing Canadians Together*; and *Serving Canadians*) by focusing on projects that: encourage partnerships and innovation in the arts and heritage sectors and provide the opportunity to take full advantage of digital technology; contribute to Canadians' increased knowledge and appreciation of their country's history; and contribute to the prosperity, vitality and quality of life of communities. Details can be found in the sub-program sections below.

In 2014–15, the Program surpassed its first target by 33 percentage points as 93% of employers rated graduates of the Canada Arts Training Fund (CATF) funded institutions as being better prepared for professional careers as opposed to graduates from other programs. This result is an increase of 5.7% with previous survey results attesting to the continuous high quality of the training provided by the funded institutions that foster excellence in the arts.

The second target was met as the recipients of the Canada Cultural Investment Fund (CCIF) Strategic Investment component had an average of 5 project funding sources, in addition to the Department, which is consistent with previous years. The projects supported partnerships, connectivity and innovation in the arts and heritage sector. Furthermore, professional arts organizations, funded through the Endowment Incentives component of the CCIF, reported an average of 10 funding sources for their operations.

The Canada Arts Presentation Fund (CAPF) and the Canada Cultural Spaces Fund (CCSF) created opportunities for Canadians in a variety of geographic communities to have access to arts and heritage organizations by investing in activities connecting Canadians with professional artistic experiences. The Program exceeded its third target as the CAPF and the CCSF were able to bring arts and culture experiences to Canadians by funding 688 organizations in 266 communities, of which 66% were rural (227 recipients). This result is 15 percentage points above target and comparable to the 2013–14 results.

Sub-Program 1.1.1: Canada Arts Presentation Fund

Description

The Canada Arts Presentation Fund (CAPF) aims to give Canadians access to a variety of professional artistic experiences in their communities. It provides financial assistance to Canadian not-for-profit organizations that professionally present arts festivals or performing arts series, as well as their support organizations. The CAPF also supports the emergence of presenters and presenter support organizations for underserved communities or artistic practices. The goal is that Canadians from all regions experience and value a variety of professional artistic experiences. This Sub-Program uses funding from the following transfer payments: Grants under the CAPF and Contributions under the CAPF.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
34,492,272	34,711,933	219,661

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
54.0	63.1	9.1

The difference is mainly due to the calculation methodology used for the planned FTEs which is based upon salary appropriations (Main Estimates). As the salary appropriations do not take into consideration in-year transfers to salary budgets for temporary activities, they are underestimated compared to the actual usage. This results in underestimated planned FTEs and explains most of the difference between the planned and actual FTEs.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Presenters, funded by CAPF, offer a variety of professional artistic experiences to Canadians.	Degree to which, on a scale* of 1 to 5, PMF targets** are achieved that illustrate the variety of disciplines for professional artistic experiences offered by recipients of CAPF.	5	5
Canadians, including those in underserved communities across Canada, engage and participate in a variety of professional artistic experiences offered by presenters funded by CAPF.	Degree to which, on a scale* of 1 to 5, PMF targets*** are achieved that illustrate the type of underserved communities reached by recipients of the CAPF.	5	5

*The performance indicator scale of 1 to 5 is detailed as follows: 1 = 0 – 24% met, 2 = 25 – 49% met, 3 = 50 – 79% met, 4 = 80 – 99% met, 5 = 100% +.

** Target, per discipline: dance: 33%; literature: 9%; media arts: 8%; music: 60%; theatre: 37%; and, visual arts: 11%.

*** Target, per type of underserved community: Aboriginal communities: 13%; ethnocultural communities: 23%; official language minority communities: 22%; and, young audiences: 43%.

Performance Analysis and Lessons Learned

In 2014–15, the Canada Arts Presentation Fund (CAPF) Sub-Program achieved its targets for both indicators by providing funding support to encourage recipients in providing program variety and interaction between artists and citizens, as well as the presentation of challenging and innovative artistic experiences in Canada. These results, which are consistent with the past two years, reflect the CAPF's goals to fund recipients to present a wide range of artistic performances reflecting Canada's cultural and regional diversity, to reach underserved communities, and to encourage Canadians to engage and participate in artistic experiences.

The CAPF contributed to the organizational priority *Bringing Canadians Together* by funding recipients in 250 communities across the country through 242 festivals, 262 performing arts series, 82 organizations that presented both a festival and a series, as well as 29 presenter support organizations. Consistent with previous years, CAPF recipients reported an estimated annual attendance at funded activities of more than 20 million people (calculated as a five-year rolling average). The CAPF also supported the priority *A Prosperous Cultural Sector* by encouraging projects focused on innovation and that provided the opportunity to take full advantage of digital technology. One such example is the coordination of Web showcases to connect arts presenters with available artists and performances. This was done through the form of extracts from a performance, interviews with an artist or director, or through opportunities to observe a rehearsal process. Using the webcast format is a cost-effective and efficient option to help arts presenters keep Canadian audiences up to date with the latest artistic offerings.

Sub-Program 1.1.2: Canada Cultural Spaces Fund

Description

The Canada Cultural Spaces Fund (CCSF) seeks to contribute to the improvement of physical conditions for the arts and heritage related to creation, presentation, preservation and exhibition. The Sub-Program also aims to increase and improve access for Canadians to performing arts, visual arts, media arts, and to museum collections and heritage exhibitions. To achieve these objectives, the CCSF provides financial assistance in the form of grants and contributions for construction/renovation projects, specialized equipment purchases and feasibility studies for professional, not-for-profit arts and heritage infrastructure projects. The goal is to provide Canadians in all regions, including underserved communities, with access to new or improved arts and heritage spaces in their communities for creation, presentation, preservation and exhibition. This Sub-Program uses funding from the following transfer payments: Grants under the CCSF and Contributions under the CCSF.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
29,341,340	28,587,103	-754,237

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
37.1	34.6	-2.5

Performance Results

Expected Result	Performance Indicators	Targets	Actual Results
Arts and heritage organizations in a variety of communities have resources to build and improve facilities and infrastructure.	Minimum number of new or improved arts and heritage facilities.	75	73
	Minimum percentage of infrastructure and specialized equipment projects supported by Canadian Heritage located in underserved communities*.	15	66

*Types of underserved communities: Aboriginal, ethnocultural and official-language minority communities, and young audiences.

Performance Analysis and Lessons Learned

In 2014–15, the Canada Cultural Spaces Fund (CCSF) was close to meeting its first target and exceeded the second. This year's total number of new or improved arts and heritage facilities of 73 (2.6% below target), includes 38 (35 in 2013–14) construction and renovation projects, 33 (43 in 2013–14) projects devoted to the purchase and installation of specialized equipment, and 2 feasibility studies for cultural infrastructure projects. The total number represents a decrease of 12% compared to last year's result of 83 facilities and a decrease of 18% compared to 2012–13 results of 89. These variances are mostly attributable to the responsive nature of the CCSF.

The 66% of projects targeting underserved communities is slightly higher than the past two years' results (55% in 2013–14 and 52% in 2012–13). This high percentage achieved, well above target, is mostly due to regional investment strategies, which consider the needs of underserved communities and prioritize projects accordingly. Given the past few years' results being well above the 15% target, the CCSF conducted a trend analysis and consequently adjusted the target for 2015–16 to reflect this trend.

The CCSF contributed to the organizational priority *Bringing Canadians Together* by supporting 73 projects in 42 communities. Examples of these projects include Fort Calgary's Interpretive Centre Revitalization Project, improvement to Niagara on the Lake's Shaw Festival Theatre, and the Inuit Broadcasting Corporation's video archive project in Iqaluit, Nunavut. The CCSF also contributed to the priority *A Prosperous Cultural Sector* by supporting projects such as the Surrey Art Gallery's Urban Screen. This 30 metre by 10 metre screen uses projectors mounted on re-purposed towers to project digital art onto the side of a building, and is viewed by up to 30,000 people daily as they enter and exit Surrey's SkyTrain station.

Sub-Program 1.1.3: Fathers of Confederation Buildings Trust

Description

The Fathers of Confederation Buildings Trust Sub-Program is a single-recipient program of the Department of Canadian Heritage that provides operating funding to the Confederation Centre of the Arts in Prince Edward Island (P.E.I.). The Confederation Centre of the Arts is the only national memorial of the Fathers of Confederation and the "Birthplace of Confederation". The Centre inspires Canadians to celebrate, through heritage and the arts, the creative vision of Confederation, and Canada's evolving nationhood. While the majority of its revenues are earned (e.g. box office sales), regular multi-year funding provides the Centre with a degree of stability, enabling it to effectively plan and manage the Centre year to year, and to offer visual and performing arts and heritage programming that reflects Canada's creativity. The ultimate beneficiaries of the Sub-Program are Canadians and foreign visitors who come into contact with the Centre, either by attending a performance or event, by visiting the art gallery, by participating in outreach activities, by attending a touring production or exhibition elsewhere in Canada or internationally, or by visiting the Centre's Web site.

This Sub-Program uses funding from the following transfer payment: Contribution to the Fathers of Confederation Buildings Trust.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
3,274,832	3,111,881	-162,951

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
2.5	1.0	-1.5

The difference is, in part, due to changes in allocations to ensure alignment with the Treasury Board Secretariat definition of internal services and that resources are linked to each sub-program.

Performance Results

Expected Result	Performance Indicators	Targets	Actual Results
Canadians and international visitors access quality arts and heritage programming that reflects Canada's creativity and is a contemporary expression of the vision of the Fathers of Confederation.	Minimum percentage of clients indicating they found their experience very good or excellent.	70	96
	Degree to which, on a scale* of 1 to 5, PMF targets** that illustrate the number of visitors to performances, exhibitions, outreach activities and website are achieved.	4***	5

*The performance indicator scale of 1 to 5 is detailed as follows: 1 = 0 – 24% met, 2 = 25 – 49% met, 3 = 50 – 79% met, 4 = 80 – 99% met, 5 = 100% +.
** Target, per type of activity: performances: 275; gallery: 15,000 visitors; outreach activities: 6,500; website: 1,000,000 repeat visitors; and, travelling exhibitions and touring productions: 3,500 visitors.
***4 indicates that 80% or more of the targets are achieved.

Performance Analysis and Lessons Learned

In 2014–15, the Fathers of Confederation Buildings Trust (FCBT) Sub-Program achieved its targets. The FCBT surpassed its first target by 26 percentage points as 96% of clients rated their experience as very good or excellent. This is consistent with the previous two years where the rate remained stable at around 94%. This high percentage of clients rating their experience as very good or excellent is indicative of the high quality of the

Centre's productions, performances, activities, and exhibitions year-over-year, thus contributing to the excellence in arts and heritage programming.

The FCBT achieved its second target as the results for all activities were fully met. These results are consistent with those achieved last year and support the continued capacity of the Centre to attract visitors. In particular, the FCBT increased the number of visitors to its travelling exhibits and touring productions by almost 55,000 compared to 2013–14. This increase can be attributed in part to the national theatre production exploring the life of Canada's first Prime Minister, the "*Sir John A. Tour*" and the popularity of the exhibits for "*Oh, Canada*" and "*Architecture and National Identity: The Centennial Projects 50 Years On*", which highlighted major works of architecture resulting from federal government programs marking the 100th Anniversary of Confederation in 1967.

The FCBT contributed to the organizational priority *Celebrating our History and Heritage* by continuing the implementation of its strategic plan for the 150th anniversary of the Charlottetown Conference in 2014 and the 150th anniversary of Confederation in 2017. In 2014–15, the Centre prioritized activities celebrating these events, such as the publication of the commemorative book "*A Centre for All Canadians*", the exhibits of "*Five Decades: A Canadian Art Collection*", in addition to "*Oh, Canada*", "*The Centennial Projects 50 Years On*", and the "*Sir John A. Tour*".

Sub-Program 1.1.4: Canada Arts Training Fund

Description

The Canada Arts Training Fund (CATF) aims to contribute to the development of Canadian creators and future cultural leaders of the Canadian arts sector by supporting the training of artists with high potential through institutions that offer training of the highest calibre. It provides financial assistance to independent professional Canadian not-for-profit institutions that specialize in focused, intensive and practice-based studies. These schools provide professional training at the highest level in disciplines such as ballet, contemporary dance, theatre, circus arts, and music (opera, orchestral). It also provides financial support to some training that reflects Aboriginal and culturally diverse artistic practices. Canadians and the world benefit from high-quality artistic achievements by Canadian artists trained in Canada at institutions funded through the Sub-Program. This Sub-Program uses funding from the following transfer payment: Contributions under the CATF.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
24,640,984	23,673,739	-967,245

The difference is mainly due to reallocations to a variety of programs for emerging priorities and, in some cases, to a realignment of indirect costs by sub-program with the actual use of support services.

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
17.3	8.2	-9.1

The difference is, in part, due to changes in allocations to ensure alignment with the Treasury Board Secretariat definition of internal services and that resources are linked to each sub-program.

Performance Results

Expected Result	Performance Indicator	Target	Actual Result*
Arts graduates have professional careers in Canada and internationally.	Minimum percentage of arts graduates employed professionally in their field in Canada and abroad.	75	80

*Most recent data is from the 2013–14 annual survey of organizations supported by the CATF.

Performance Analysis and Lessons Learned

The Department surpassed its target by 5 percentage points for the Canada Arts Training Fund (CATF) Sub-Program. The 2013–14 annual survey found that 80% of graduates are working professionally in their field in Canada or abroad, which follows the trend of previous years (for example 80% in 2012–13 and 82% in 2011–12). This success rate is representative of the high quality of training offered by CATF recipients - pre-eminent institutions of proven national significance. Furthermore, graduates are recognized for their excellence through awards, nominations, and professional and community activities.

For example, out of the seven graduates of the École nationale de cirque that took part in the 36th Festival Mondial du Cirque de Demain (2015) in Paris, France, five were awarded gold, silver or bronze medals for routines in juggling, flying, lift and wheel. In addition to those medals, five various prizes were awarded to those same graduates and one additional graduate for performance excellence. Meanwhile, on the theatre front, in June 2014, seven graduates of the Soulpepper Academy, along with members of the

Soulpepper Theatre Company, won seven Dora Mavor Moore Awards for their presentation of the play entitled Of Human Bondage, one of which was for Outstanding Performance for the Ensemble.

Sub-Program 1.1.5: Canada Cultural Investment Fund

Description

The Canada Cultural Investment Fund (CCIF) helps arts and heritage organizations build and diversify their revenue streams, strengthen their business skills and competencies and become better rooted in their communities. This is achieved through three components. The Endowment Incentives component provides grants to match endowment funds raised on behalf of professional, not-for-profit arts organizations. The Strategic Initiatives component provides financial assistance to projects that strengthen the efficiency of the management and business practices of multiple organizations. The Limited Support to Endangered Arts Organizations is a rarely used component which allows the federal government to partner with other levels of government and the private sector to help an arts organization move from bankruptcy to sustainability if they have an appropriate business strategy. This Sub-Program uses funding from the following transfer payments: Grants under the CCIF and Contributions under the CCIF.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
24,855,281	23,815,929	-1,039,352

The difference is mainly due to reallocations to a variety of programs for emerging priorities and, in some cases, to a realignment of indirect costs by sub-program with the actual use of support services.

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
26.4	17.2	-9.2

The difference is, in part, due to changes in allocations to ensure alignment with the Treasury Board Secretariat definition of internal services and that resources are linked to each sub-program.

Performance Results

Expected Result	Performance Indicators	Targets	Actual Results
Arts and heritage organizations are supported within Canadian communities.	Minimum number of new or maintained initiatives*, per applicant/recipient.	3	5
	Minimum number of new or maintained partnerships** and other community support, by applicant/recipient.	3	10
	Minimum dollar amount, in millions, raised through private-sector donations by arts organizations applying to and eligible for Endowment Incentives component.	18	19.5

*Initiatives include: tools, strategies, activities, programs, and approaches developed as a result of project funding.
**Types of partnerships or community support include: cash, expertise, in-kind, etc. from private sector, foundations, schools, community associations, volunteers, other levels of government, etc.

Performance Analysis and Lessons Learned

In 2014–15, the Department exceeded all of its targets for the Canada Cultural Investment Fund (CCIF). The average number of partnerships decreased slightly from 11 to 10 from 2013–14, however the average number of initiatives increased from 4 to 5. The variance in average number of partners and initiatives is due to the responsive nature of the Strategic Initiatives component as well as the type and scope of projects supported.

The Department invested more than $18.9 million in 2014–15, the same as in 2013–14 in the endowment funds of 87 arts organizations at a matching ratio of 97 cents of federal grant funds for each dollar of the $19.5 million of private sector funds raised. Since its inception in 2001, the Endowment Incentives component has contributed $194 million to the long-term financial health of 189 arts organizations, leveraging $258 million in donations from the private sector for a total combined investment of $452 million in arts organizations' endowment funds across Canada.

The CCIF contributed to the organizational priority *A Prosperous Cultural Sector* by supporting projects that encourage partnership and innovation in the arts and heritage sectors, and provide the opportunity to take full advantage of digital technology through its Strategic Initiatives component. The CCIF also contributed to the priority *Bringing Canadians Together* through the Endowment Incentives component by encouraging private sector support of arts organizations, thus contributing to the resilience of arts organizations as well as community engagement.

Program 1.2: Cultural Industries

Description

This Program supports Canadian cultural industries in adapting to a changing and challenging global marketplace. This is achieved through the delivery of grants, contributions and tax credits as well as policy, regulatory and legislative measures. Fostering the competitiveness and creative output of these industries ensures that Canadian and international audiences access a range of Canadian content across a variety of formats and platforms and contributes to the Canadian economy.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (authorities used)	2014–15 Difference (actual minus planned)
302,346,433	302,346,433	296,921,572	295,742,756	-6,603,677

The difference is mainly due to reallocations to a variety of programs for emerging priorities and, in some cases, to a realignment of indirect costs by sub-program with the actual use of support services.

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
233.1	237.8	4.7

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results*
A range of Canadian cultural content is created and produced.	Degree to which, on a scale* of 1 to 5, PMF targets that illustrate that a range of Canadian cultural content is created and produced are achieved.	5 [17]**	5
Canadian cultural content is accessible in Canada and abroad.	Degree to which, on a scale* of 1 to 5, PMF targets to illustrate the accessibility of Canadian cultural content in Canada and abroad are achieved.	5 [18]**	4
Canadian cultural industries supported by Canadian Heritage contribute to the economic prosperity of Canada.	Cultural Gross Domestic Product (GDP), in billions of dollars.	25.5	24.54

*The performance indicator scale of 1 to 5 is detailed as follows: 1 = 0 – 24% met, 2 = 25 – 49% met, 3 = 50 – 79% met, 4 = 80 – 99% met, 5 = 100% +.
**5 indicates that targets are met or surpassed.

Performance Analysis and Lessons Learned

The Cultural Industries Program contributed to the Strategic Outcome One *Canadian artistic expressions and cultural content are created and accessible at home and abroad* through a $295.7 million investment in funding programs that support Canadian cultural industries to produce, market and distribute a range of Canadian cultural content. The Program contributed to the organizational priority *A Prosperous Cultural Sector* through cultural sector policy, legislative and regulatory measures that support marketplace conditions for a strong, innovative and competitive cultural sector and foster the creation of and access to diverse Canadian cultural content that is valued at home and abroad. Examples include the negotiation of audiovisual coproduction treaties as well as the provision of evidence-based policy advice on Canada's *Broadcasting Act*, copyright and cultural interests in the context of international negotiations in support of the Government of Canada's international trade agenda. Details can be found in the sub-program sections below.

In 2014–15, the Program achieved its target for the creation and production of a range of cultural content across multiple platforms as most targets established under the indicator averaged 100%+, with results remaining relatively consistent with previous years. For example, the number of magazines producing Canadian content showed an increase this year at 1,706 magazines, compared to 1,630 in 2013–14. The production of non-daily newspapers increased to 1,040 publications in 2014–15, compared to 1,019 in 2013–14. This demonstrates the ability of these industries to consistently produce diverse Canadian cultural content.

The Program also achieved most targets related to the availability and consumption of Canadian content in domestic and international markets, as individual results for a majority of industries under this indicator were between 80% and 99% of the target identified for each industry. The market share of Canadian feature films shown in the theatrical market in Canada, although still under target, increased to 3% in 2014 from 2.3% in 2013, primarily due to an increase in the Canadian share of the box office revenue of feature films shown in English. International consumption of music by Canadian artists increased by almost 8.3% to $51.2 million, and exceeded its target by $7.2 million (16.4%). TV5 Québec Canada and TV5MONDE continued to exceed targets related to the accessibility of Francophonie content around the world. Thus, 10.2 million Canadian households had access to TV5 Québec Canada in 2014–15, an increase of over 3 percentage points from 2013–14. In addition, Canadian content broadcast by TV5MONDE comprised 10.7% of total content, a slight improvement from last year. Stable patterns of consumption of Canadian cultural content demonstrate the industries' ability to produce high quality content and make it accessible in domestic and international markets.

The most recent cultural industries Gross Domestic Product (GDP) of $24.54 billion (2010: Culture Satellite Account), demonstrates that cultural industries are a strong component of national GDP and make a significant contribution to Canada's prosperity.

Sub-Program 1.2.1: Broadcasting and Digital Communications

Description

The Broadcasting and Digital Communications Branch provides advice on the overall policy and regulatory framework for broadcasting and digital communications in Canada, including advice on the *Broadcasting Act*. Objectives of the *Broadcasting Act* include, among other things, ensuring that Canadian programming is created and that Canadians have access to it.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
5,714,361	5,764,532	50,171

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
43.9	49.9	6.0

Performance Results

Expected Result	Performance Indicators	Targets	Actual Results
Canadians are offered Canadian programming choices.	Minimum audience share of Canadian programming, expressed as a percentage of all viewing to Canadian TV services.	50	48*
	Reach of Canada Media Fund-funded Canadian digital content and applications measured in millions of visits to digital platforms.	17	19.2**

*Source: Canadian Radio-television and Telecommunications Commission (CRTC), Communications Monitoring Report 2014, p. 90.
**Source: *Canada Media Fund 2013–14 Annual Report*.

Performance Analysis and Lessons Learned

The Broadcasting and Digital Communications Sub-Program helped to ensure that Canadian programming captured a 48% share of the total weekly TV viewing hours in 2012–13 (most recent data) while it captured 49% in 2011–12 and 48% in 2010–11. Viewing share to Canadian programs fluctuates from year-to-year depending on the popularity of competing foreign television programs broadcast in Canada. The 2012–13 market share achieved by Canadian programs is essentially due to the popularity of American programs in Canadian English-language markets: Canadian programs captured 43.4% share of TV viewing in English-language markets in 2012–13 and 61.4% in French-language markets. In 2013–14, the Canada Media Fund-supported Canadian digital content and applications received 19.2 million visits on digital platforms. This new indicator result is above the target by 13% revealing a growing demand by Canadians for content on digital platforms.

In April 2014, the Canadian Radio-television and Telecommunications Commission (CRTC) released a report[19] on television channel choices, in response to an Order-in-Council issued by the Government on November 7, 2013 pursuant to section 15 of the *Broadcasting Act*. The Department continued to support consumer choice in a digital world by taking into consideration the report, among other things, in order to provide evidence-based policy advice.

Furthermore, on April 8, 2014 the Standing Senate Committee on Official Languages tabled its report[20] on CBC/Radio-Canada's obligations under the *Official Languages Act*

and the *Broadcasting Act*. In response to the report, policy advice was provided to the Government which issued a response to the Senate Standing Committee report[21].

Sub-Program 1.2.2: Canada Media Fund

Description

The Canada Media Fund (CMF), a public/private partnership, provides funding for the creation of television convergent digital content in both official languages and leading-edge non-linear content and applications designed for distribution on multiple platforms (e.g. television broadcast, the Internet, and/or mobile phones). The CMF focuses investments on the creation of content Canadians want, and harnesses the opportunities provided by new technologies to deliver the content to Canadians where and when they want it. Organizations supported by the CMF include, but are not limited to, Canadian television and digital media production companies. Canadians as consumers of convergent programs and creators of leading-edge content and applications represent the ultimate target group. Aboriginal communities, official language minority communities and other diverse language groups are also targeted by specific production funding envelopes. This Sub-Program uses funding from the following transfer payment: contributions under the CMF.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
135,204,306	135,713,527	509,221

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
8.3	10.8	2.5

The difference is mainly due to the calculation methodology used for the planned FTEs which is based upon salary appropriations (Main Estimates). As the salary appropriations do not take into consideration in-year transfers to salary budgets for temporary activities, they are underestimated compared to the actual usage. This results in underestimated planned FTEs and explains most of the difference between the planned and actual FTEs. Another factor explaining the differences observed by sub-program is changes due to allocations to ensure compliance with the Treasury Board Secretariat definition for internal services and the requirement that resources are linked to each sub-program.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results****
Leading-edge non-linear content* and applications are created for commercial potential** or public use***.	Minimum number of leading-edge non-linear content and applications projects supported by the Canada Media Fund.	60	83
Canadians watch or interact with Canada Media Fund supported television programs or digital convergent content.	Level of hours tuned in (in millions of hours annually) for Canada Media Fund-funded English-language television productions.	1,660	2,049
	Level of hours tuned in (in millions of hours annually) for Canada Media Fund-funded French-language television productions.	980	1,292

*Leading-edge, non-linear content and applications: innovative content or applications presented on or developed for a digital platform that allows for interaction, such as offering user choices to control progress or to direct a story or presentation.
**Commercial potential: potential uptake of products by mainstream media companies.
***Public use: taking the form of projects whose products are used freely and/or directly by the public.
****Source: *Canada Media Fund 2013–14 Annual Report.*

Performance Analysis and Lessons Learned

According to data from 2013–14, the Canada Media Fund[22] (CMF) Sub-Program exceeded all of its targets for the number of projects funded through its two funding streams. Through the Experimental Stream, which encourages the development of innovative digital media content and software applications, the CMF funded a total of 83 projects. This is a decrease of 2.3% from the 85 in 2012–13 but still 38% above the target. This result demonstrates a relative stability in the number of projects supported by the Experimental Stream and demand for support to create innovative interactive digital media content and software applications.

Results for the Convergent Stream, which supports the creation of high quality Canadian television programs and value-added digital convergent content available on at least one other platform, reported 2,049 million hours tuned in for CMF-supported English-language television productions and 1,292 million hours tuned in for CMF-supported French-language television productions. These results demonstrate that CMF-supported productions continue to be successful with Canadian audiences.

The CMF contributed to the organizational priority of *A Prosperous Cultural Sector* by supporting the creation of convergent and digital media content on multiple platforms and creation of innovative Canadian content and software applications created exclusively for digital platforms. The CMF contributed $354.5 million to Canadian television and digital media projects in 2013–14 triggering $1.2 billion in production activity[23]. In 2014–15, 27 CMF-supported productions won 51 Canadian Screen Awards, including top winners such as *Call Me Fitz, Degrassi, Sensitive Skin, Tales from the*

Organ Trade, *Bomb Girls*, the Fan's Choice Award, *Lost Girl*, and the interactive documentary game *Fort McMoney*[24]. In the French language market, 30 CMF-supported productions won 66 Gémeaux Awards, including top winners such as *Série Noire*, *Les Beaux Malaises*, *Infoman*, and the People's Choice Award winner, *Unité 9*.

An evaluation[25] of the CMF, covering the period from 2010–11 to 2013–14, was completed in 2015. It noted that CMF is the single most important source of financing for Canadian digital content in the underrepresented genres of drama, documentary, children and youth and variety and performing arts. The evaluation found the Sub-Program has achieved its expected outcomes. The evaluation also highlighted that the Canadian media ecosystem is changing rapidly in ways that are difficult to predict, making it vital that the CMF and Canadian Heritage continue to monitor changes in the system, in case policies require adjustments, to ensure that it can adjust appropriately and continue its success.

Sub-Program 1.2.3: Film and Video Policy

Description

The Film and Video Policy supports the overall federal policy, legislative and regulatory framework for the audiovisual sector, fostering the creation of a range of film and video productions and access to Canadian content by Canadian and international audiences. The Film and Video Policy also implements Canada's *Policy on Audiovisual Treaty Coproduction* by renegotiating existing coproduction treaties and negotiating new ones.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
2,214,811	1,907,249	-307,562

The difference is mainly due to a realignment of indirect costs by sub-program with the actual use of support services.

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
21.5	15.8	-5.7

The difference is, in part, due to changes in allocations to ensure alignment with the Treasury Board Secretariat definition of internal services and that resources are linked to each sub-program.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canadian feature films are accessible in Canada and abroad.	Market share (percentage) of box office revenues in Canada for Canadian feature films.	5	3
Film and video policies support the production of a range of Canadian audiovisual content.	Total budget (in billions of dollars) of Canadian film and television productions (including Canadian share of co-productions).	2.5	2.7
Treaty coproduction negotiations are advanced with key priority countries.	Number of treaty negotiations that are underway with foreign partners.	8	10

Performance Analysis and Lessons Learned

The Film and Video Policy Sub-Program surpassed two of its three targets. Canadian films captured 3% of total box office revenues in Canada in 2014, short of the target but continuing the upward trajectory of the previous two years (2.3% in 2013 and 2.5% in 2012). The overall increase is due mainly to an increase in the Canadian share of the feature films shown in English in cinemas, which rose from 1.2% in 2013 to 2% in 2014, the highest result since the launch of the Canadian Feature Film Policy in 2000. Canada's share of the films shown in French also increased in 2014 to 10%, from 9% the year before.

The target for total budget of Canadian film and television productions was exceeded by 8% in 2013–14, reaching $2.7 billion. This was up from the total in 2012–13 ($2.6 billion), but below the 2011–12 total of $3 billion. Television productions remained stable at $2.3 billion in 2013–14, while theatrical films increased from $361 million in 2012–13 to $376 million in 2013–14.

The Film and Video Policy Sub-Program also contributed to the organizational priority *A Prosperous Cultural Sector* by continuing to implement Canada's approach to audiovisual treaty coproduction, which provides opportunities for producers to take advantage of new production and distribution technologies.

In 2014–15, the target for the number of negotiations of audiovisual coproduction treaties underway was exceeded by 25%, reaching 10. While the Department pursued negotiations with 9 countries, including Australia, China, Ireland and New Zealand, it also initiated negotiations with Singapore during 2014–15. Negotiations for a Canada-India audiovisual coproduction treaty wrapped up in December 2013 and it entered into effect in July 2014. These performance results reflect the Department's efforts to implement *Canada's Policy on Audiovisual Treaty Coproduction* in order to position Canada as an audiovisual coproduction partner of choice.

Sub-Program 1.2.4: Film or Video Production Tax Credits

Description

The Canadian Audio-Visual Certification Office (CAVCO) administers with the Canada Revenue Agency (CRA) the following refundable tax credit programs to support the film and television production industry in Canada: 1) The Canadian Film or Video Production Tax Credit (CPTC), which encourages the creation of Canadian programming and the development of an active domestic independent production sector. It is available to Canadian production companies for productions qualified as Canadian content; qualified productions must meet specific criteria for key creative personnel and production costs. The CPTC is available at a rate of 25 percent of the qualified labour expenditure; and 2) The Film or Video Production Services Tax Credit (PSTC), which encourages the employment of Canadians by taxable Canadian or foreign-owned corporations with a permanent establishment in Canada. The PSTC is equal to 16 percent of salary and wages paid to Canadian residents or taxable Canadian corporations for services provided to the production in Canada.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
359,805	-758,725	-1,118,530

CAVCO operations are fully funded by a special revenue spending authority (Vote Netted Revenue authority). The difference observed is mainly due to actual revenues exceeding the planned revenues as part of the 2014–15 Report on Plans and Priorities and to a portion of expenditures being recorded under the Internal Services program when all revenues are recorded under the CAVCO sub-program.

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
39.7	40.3	0.6

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results*
Canadian content film and television productions receive certification from Canadian Heritage.	Number of Canadian film or video productions supported through the Canadian Film or Video Production Tax Credit.	1,000	1,000
Non-Canadian content film and television productions using Canadian production services receive accreditation from Canadian Heritage.	Number of foreign and Canadian film and video productions shot in Canada that received a Film or Video Production Services Tax Credit.	150	223

*Most recent data available is from 2013–14: Due to the potential lag time between a production taking place and an application being made to CAVCO, data for the two most recent years is incomplete.

Performance Analysis and Lessons Learned

In 2014–15, the Canadian Audio-Visual Certification Office (CAVCO) continued to issue certificates for the purpose of both the Canadian Film or Video Production Tax Credit (CPTC) and the Film or Video Production Services Tax Credit (PSTC). In 2013–14, 1,000 productions shot were certified under the CPTC, consistent with an annual range of 1,000 to 1,100 productions in recent years. Also, 223 productions shot in 2013–14 were certified under the PSTC, exceeding the target by 49% and up by 23% from the 181 in 2012–13.

In addition, in November and December 2014, legislative and regulatory changes to the *Income Tax Act* and Regulations related to the CPTC came into full effect. The changes were designed to simplify the tax credit, increase transparency, and clarify rules around copyright ownership and private investment.

Sub-Program 1.2.5: Canada Music Fund

Description

The Canada Music Fund supports activities of music creators, artists and entrepreneurs to ensure Canadians' access to a broad range of Canadian music. The Fund consists of the following components: 1) Music Entrepreneur, which provides financial assistance to established firms with a track record and national service organizations in support of the

creation, production and marketing of Canadian music, including touring activities; 2) New Musical Works, which provides financial assistance to artists and small and medium music entrepreneurs for the creation, production and marketing of Canadian music, including attendance to music showcases; 3) Collective Initiatives, which provides financial assistance to a diverse range of collective activities aiming to enhance the presence of Canadian music artists at home and abroad; and 4) Canadian Music Memories, which provides financial support for the preservation of Canada's musical heritage for future generations. This Sub-Program uses funding from the following transfer payments: Grants under the Canada Music Fund and Contributions under the Canada Music Fund.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
25,663,227	25,418,586	-244,641

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
16.8	15.8	-1.0

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
A range of Canadian music is produced by recipients of the Canada Music Fund.	Number of Canadian music releases that were supported by the Canada Music Fund.	300	479
Canadian music supported by the Canada Music Fund is accessed in Canada and abroad.	Percentage of domestic market share of albums by Canada Music Fund supported artists.	18	12.9*
	International unit sales, in millions, of Canada Music Fund supported music.	1	0.5

*Most recent data available is from 2013–14.

Performance Analysis and Lessons Learned

In 2014–15, the Canada Music Fund (CMF) exceeded its targets regarding the number of Canadian music releases that it supported. The CMF supported the release of 479 albums,

60% above target and in line with the average number of recordings supported in the previous four years (453). The albums spanned a variety of genres, such as rock (28%), pop (19%), folk/roots (11%), classical (10%) and jazz (7%). New Musical Works (NMW) supported 103 production projects by French-language artists and 222 by English-language artists. For Music Entrepreneur Component (MEC) supported productions, 56 were French-language, 61 English-language and 37 were instrumental or in other languages.

The domestic market share of albums by CMF-supported artists was 12.9% in 2014, 5 percentage points under target and slightly below the 13% share in 2013–14. Sales of recordings by Canadian artists released by MEC recipients are used to measure the CMF's international performance at this sub-program level. The international sales for MEC-supported music reached 0.5 million units, 50% under target and down 44% from the 0.9 million units in the previous year. Neither of these results met the set targets, due in large part to increasing international competition and global consumption patterns rapidly shifting from purchasing to streaming of music. The CMF recipients are at the forefront of this transformation, reporting an increase of 65% in their streaming activity in the past year.

The talent of CMF-supported artists is recognized at national and international award ceremonies such as the JUNO Awards and the Gala de l'ADISQ. The Polaris Music Prize, for example, rewards the most critically acclaimed album of the year by a Canadian artist regardless of music genre or sales. Of the 10 albums shortlisted for the 2014 award, eight were by artists that received CMF support at one point in their career, including Tanya Tagaq, whose album Animism won the award.

The CMF contributed to the organizational priority of *A Prosperous Cultural Sector* also by funding projects that enhance the accessibility of Canadian music on various platforms. For example, the CMF supported the development of a platform which helped develop a comprehensive offering of digital marketing services for both domestic and international markets, as well as a website that offers audiovisual and video game producers access to a wide selection of legal and pre-authorized Canadian music.

In 2014–15, the Department also addressed the Standing Committee on Canadian Heritage's report entitled *Review of the Canadian Music Industry*[26]. In its Report, the Committee made 10 recommendations touching upon funding programs, copyright regulation and awareness, music tourism and education, as well as Canadian Radio-television and Telecommunications Commission regulations. The Department addressed the Report's recommendations in its Response tabled in October 2014.

Sub-Program 1.2.6: Canada Book Fund

Description

The Canada Book Fund supports the activities of Canadian book publishers and other sectors of the book industry to ensure access to a broad range of Canadian-authored books. This support is delivered through the following streams of funding: 1) Support for

Publishers, which provides funding distributed primarily through a formula that rewards success in delivering content that Canadians value. This funding contributes to the ongoing production and marketing of Canadian-authored books by offsetting the high costs of publishing in Canada and building the competitiveness of the sector; 2) Support for Organizations, which provides funding to develop the Canadian book industry and the market for its products by assisting industry associations and related organizations to undertake collective projects offering benefits to the industry and, ultimately, to readers everywhere. This Sub-Program uses funding from the following transfer payments: Grants under the Canada Book Fund and Contributions under the Canada Book Fund.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
39,653,882	39,264,159	-389,723

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
29.2	30.5	1.3

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
A range of Canadian-authored books is produced by Canada Book Fund recipients.	Number of Canadian-authored titles published by Canada Book Fund recipients.	5,500	6,439
Canadian-authored books supported by the Canada Book Fund are accessed in Canada and abroad.	Value, in millions of dollars, of domestic and international sales of Canadian-authored titles by Canada Book Fund recipient publishers.	425	370*

*The approximate figure of $370 million is based on sales of more than $280 million in Canada and $85 million abroad.

Performance Analysis and Lessons Learned

In 2014–15, the Canada Book Fund (CBF) supported the publication of 6,439 new Canadian-authored titles, in both physical and digital format, which is 17% above target. This result shows a decrease of 5% from the 6,766 in 2013–14. Of these titles, 59% were published in French (62% in 2013–14), 39% were published in English (37% in

2013–14) and 2% in both official languages or in another language (1% in 2013–14), representing only slight variations of one to three percent from 2013–14. With respect to genre, the results represent only small variations from the previous year at 70% trade titles, 22% educational titles and 8% scholarly titles. While the number of publications was higher than normal in 2013–14, the total number of publications for this year is in line with previous years' results.

The approximately $370 million in sales of Canadian-authored books by CBF recipients was below target by 13%, and constituted a decrease from last year's approximate figure of $400 million. The decline in sales over the last few years may be attributed to decreasing domestic book prices, the impact of currency exchange rates on exports and the weak global economy among other possible factors.

CBF recipients continued to receive recognition for the quality and excellence of their books. In 2014, 11 of the 14 winning titles of the Governor General's Literary Awards were published by CBF recipients.

The CBF contributed to the organizational priority *A Prosperous Cultural Sector* also by supporting innovative technology-driven collective marketing projects such as *Lire vous transporte*, a virtual library, accessible in targeted transport networks in Quebec (e.g., Montréal buses and metro), allowing passengers to browse, borrow and purchase e-books on their electronic devices, which helps improve the visibility of Canadian authors and their works.

Sub-Program 1.2.7: Canada Periodical Fund

Description

The Canada Periodical Fund supports the activities of Canadian magazine and non-daily newspaper publishers and organizations to ensure that Canadians have access to diverse Canadian magazines and non-daily newspapers. The Fund is delivered through the following components: 1) Aid to Publishers, which provides formula funding to Canadian print magazines and non-daily newspapers for publishing activities, such as distribution, content creation, online activities and business development; 2) Business Innovation, which provides funding to print and online magazines for business development and innovation projects; and 3) Collective Initiatives, which provides funding to Canadian magazines and non-daily newspaper organizations for industry-wide projects to increase the overall sustainability of the Canadian magazine and non-daily newspaper industries. This Sub-Program uses funding from the following transfer payments: Grants under the Canada Periodical Fund and Contributions under the Canada Periodical Fund.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)

78,534,035	74,593,261	-3,940,774

The difference is mainly due to reallocations to a variety of programs for emerging priorities and, in some cases, to a realignment of indirect costs by sub-program with the actual use of support services.

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
36.7	41.8	5.1

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
A range of Canadian periodicals supported by the Canada Periodical Fund is produced.	Number of funded titles published by Canada Periodical Fund recipients.	850	826
Canadian periodicals supported by the Canada Periodical Fund are accessed by Canadian readers.	Number of copies, in the millions, of funded titles distributed to Canadians per year.	250	202

Performance Analysis and Lessons Learned

In 2014–15, the Canada Periodical Fund (CPF) supported the publication of 826 individual print and digital periodicals across Canada. This is 2.8% under target and represents a decrease of 2.5% from the previous year in which 847 were supported. While the number of titles supported has declined, diversity of titles supported has remained relatively stable with 64 ethno-cultural, 31 official language minority and 14 Aboriginal publications supported. In addition, the Sub-Program supported content in a variety of different languages: 69% were published in English, 20% in French, and the remainder in both English and French or in other languages.

Periodicals funded by the CPF distributed over 202 million print copies in 2014–15, short of the target by 19% and representing a 4.7% decline since 2013–14 when 212 million copies were distributed. These results are consistent with overall declines in the magazine and newspaper industries.

The magazine and newspaper industries are undergoing a transition as a result of strong competition from digital alternatives to print periodicals. The challenging operational environment has resulted in a decline in the number of periodicals that are eligible for

support from the CPF and this has had an impact on the aforementioned sub-program results.

The CPF continued to support the organizational priority *A Prosperous Cultural Sector* also by supporting digital publishing projects. For example, the Sub-Program supported the creation of an interactive PDF version of the award-winning Quebec-based culture magazine *Nouveau Projet* in order to help it increase its digital market share.

An evaluation[27] of the CPF, which studied sub-program outcomes from 2010–11 to 2013–14, was conducted in 2014–15. The evaluation found that the CPF remains relevant and has achieved its expected outcomes. In light of developing industry trends, recommendations were provided to ensure that the CPF continues to meet its objectives, such as: undertake a review of the formula-funding approach; review processes to implement greater administrative efficiencies; and enhance engagement with stakeholders. An action plan was developed by the Department to address these recommendations.

Sub-Program 1.2.8: Copyright and International Trade Policy

Description

The Copyright and International Trade Policy Branch supports the development of a consistent and predictable copyright framework that enables an efficient marketplace as well as serving the interest of Canadians. This is achieved through the delivery of policies and initiatives aimed at fostering the development of a Canadian copyright regime responsive to changes in the domestic and international environments. The Branch also encourages the understanding and application of Canadian copyright laws, regulations and mechanisms. In addition, the Branch supports the development of Canada's positions pertaining to copyright and cultural trade policy in international negotiations. This is achieved notably through the delivery of expert advice to Canada's negotiators aimed at ensuring an effective representation of Canadian cultural interests and policy in all international trade negotiations by maintaining flexibility to carry out our cultural policy objectives.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
2,919,406	2,795,279	-124,127

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
26.5	22.3	-4.2

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
The interests of affected parties are considered in Canadian copyright policy advice and information provided.	Given the complexity of the long-term and dynamic nature in which change occurs when delivering policy, performance indicators and targets will be developed in this light to illustrate the expected results.		*
Timely and relevant policy advice on copyright and international trade to position the Department to meet its priorities.	Given the complexity of the long-term and dynamic nature in which change occurs when delivering policy, performance indicators and targets will be developed in this light to illustrate the expected results.		*
Canada's copyright and cultural trade interests are considered and promoted at the international level.	Given the complexity of the long-term and dynamic nature in which change occurs when delivering policy, performance indicators and targets will be developed in this light to illustrate the expected results.		*

*In 2014–15, Canadian Heritage Copyright and International Trade Policy Branch established a new expected result that appears in the 2015–16 Report on Plans and Priorities and which is "Decision makers are well-informed on issues related to the overall policy and regulatory framework for copyright and international trade". The performance indicator is "Percentage of key policy advice provided, that is delivered by mandated deadlines, or as required" with a target of 100 percent.

Performance Analysis and Lessons Learned

The Sub-Program provided timely and relevant Canadian copyright policy advice and information to support policies and initiatives designed to ensure that the Canadian copyright regime remains responsive to changes in the domestic and international environments. Specifically, the final provisions of the *Copyright Modernization Act* were

brought into force in January 2015, establishing in law the obligations for Internet Service Providers to play an important role in deterring copyright infringement by passing along notices of alleged infringement sent by rights holders to their subscribers.

The Copyright and International Trade Policy Sub-Program contributed to the organizational priority *A Prosperous Cultural Sector* by supporting Canada's international trade agenda and contributing to the development and implementation of international norms on copyright and culture. In 2014–15, the Sub-Program provided expert advice to the Department of Foreign Affairs, Trade and Development on Canadian copyright and cultural interests in the context of international trade negotiations, in particular the Comprehensive Economic and Trade Agreement with the European Union and the Canada-Korea Free-Trade agreement, which were both concluded. In addition to regular consultations with cultural stakeholders on international copyright discussions, the Department, along with the Department of Foreign Affairs, Trade and Development, hosted meetings of the Ad Hoc Cultural Sector Advisory Group on International Trade to inform Canada's positions and discuss issue of interest in current and future trade negotiations with respect to culture.

Sub-Program 1.2.9: Cultural Sector Investment Review

Description

The Minister of Canadian Heritage has been responsible for reviewing and approving investments by foreign investors in the cultural sector, in accordance with the *Investment Canada Act* (the Act) and Regulations, since 1999. The purpose of the Act is "to provide for the review of significant investments in Canada by non-Canadians in a manner that encourages investment, economic growth and employment opportunities in Canada…". The Cultural Sector Investment Review (CSIR) Branch administers the Act, as it pertains to acquisitions or establishments by non-Canadians of cultural businesses in Canada. Such businesses include those involved in the publication, distribution or sale of books, magazines, periodicals, newspapers or music in print or machine readable form. Also covered are the businesses involved in the production, distribution, sale or exhibition of film or video products or audio or video music recordings. The mandate of CSIR is to apply the Act to such cultural investments to ensure they generate net benefit to Canada.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
863,324	657,263	-206,061

The difference is mainly due to reallocations to a variety of programs for emerging priorities and, in some cases, to a realignment of indirect costs by sub-program with the actual use of support services.

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
8.4	5.8	-2.6

The difference is, in part, due to changes in allocations to ensure alignment with the Treasury Board Secretariat definition of internal services and that resources are linked to each sub-program.

Performance Results

Expected Result	Performance Indicators	Targets	Actual Results
Foreign investments in the Canadian cultural sector are of net benefit to Canadians.	Percentage of investments proposals filed with Canadian Heritage compliant with requirements of the *Investment Canada Act*.	100	100
	Percentage of foreign investor commitments respected relating to the creation or production of Canadian cultural products as per the *Investment Canada Act*.	100	100
	Percentage of foreign investor commitments respected relating to the sale, distribution or exhibition of Canadian cultural products as per the *Investment Canada Act*.	100	100

Performance Analysis and Lessons Learned

In 2014–15, the Cultural Sector Investment Review (CSIR) continued to consistently and effectively apply the *Investment Canada Act* (the Act) to foreign direct investment in Canada's cultural sector in order to ensure that they are of net benefit to Canadians and provided advice, including opinions, relating to the administration of the Act within legislated timelines.

This year, as in past years, CSIR met all its targets. In fact, 100% of the investment proposals, 11 notifications and 3 applications filed with the Department and assessed in 2014–15 were compliant with the requirements of the Act. In addition, 100% of the foreign investor commitments were respected relating to the creation or production, and the sale, distribution or exhibition of Canadian cultural products as per the Act.

Please consult the Report on the Administration of the *Investment Canada Act*[28] or Canadian Heritage's website for more information on the results of CSIR. CSIR also posts on its website on a quarterly basis, a listing of all completed applications and

notifications of investments.

The CSIR Sub-Program contributed to the organizational priority *A Prosperous Cultural Sector* by applying the *Investment Canada Act* to investments by foreign investors in the cultural sector and ensuring they generate net benefit to Canada.

Sub-Program 1.2.10: TV5

Description

The TV5 Sub-Program supports the international TV5 partnership with France, Fédération Wallonie-Bruxelles, Switzerland, Québec and Canada. This Sub-Program enables Canadian productions to be presented around the world through TV5MONDE. Moreover, through TV5 Québec Canada, it provides Canadians with access to a rich diversity of programming from the international Francophonie. This Sub-Program uses funding from the following transfer payments: Grants to TV5MONDE and Contributions to TV5 Québec Canada.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
11,219,276	10,387,625	-831,651

The difference is mainly due to reallocations to a variety of programs for emerging priorities and, in some cases, to a realignment of indirect costs by sub-program with the actual use of support services.

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
2.2	4.8	2.6

The difference is mainly due to the calculation methodology used for the planned FTEs which is based upon salary appropriations (Main Estimates). As the salary appropriations do not take into consideration in-year transfers to salary budgets for temporary activities, they are underestimated compared to the actual usage. This results in underestimated planned FTEs and explains most of the difference between the planned and actual FTEs.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canadian content is part of TV5MONDE's international programming.	Percentage of Canadian content broadcast on TV5MONDE.	7	10.7
Canadians have access to the diversity of the international Francophonie through TV5 Québec Canada.	Number, in millions, of Canadian households with access to TV5 Québec Canada.	6.9	10.2
	Maximum percentage of TV5 Québec Canada programming originating from the international Francophonie (except Canada).	85	83

Performance Analysis and Lessons Learned

In 2014–15, the TV5 Sub-Program surpassed all its targets. The percentage of Canadian content broadcast on TV5MONDE has exceeded the target by 3.7 percentage points with an average of 10.7%, representing a constant growth from the 9.5% of 2012–13. This upward trend can be attributed in part to the work done by the Canadian Committee to select quality Canadian programming and release the rights to be broadcast on TV5MONDE.

TV5 Québec Canada's distribution has largely exceeded the target of 6.9%, reaching 10.2 million Canadian households, an increase of 48% compared to the 7 million in 2013. This number can be attributed to TV5 Québec Canada's new broadcasting license that includes mandatory distribution and to TV5 Québec Canada's success in its efficient promotion and communication efforts with cable operators.

Canadians also had continued access to international Francophonie content as the percentage of TV5 Québec Canada programming originating from Francophone countries reached 83%, 2 percentage points under the maximum percentage target set and the same as in 2013–14. This can be due to efficient planning of the program schedule and productive communication with TV5MONDE.

Contributing to the organizational priority *A Prosperous Cultural Sector*, both channels have continued to ensure their presence on multiple platforms such as YouTube, catch-up TV and mobile platforms. TV5Monde has extended its HD broadcasting to Asia, Pacific, Maghreb and Middle East. TV5 Québec Canada provided Canadians everywhere with access to TV programs and online content from the Francophonie such as "On passe à l'histoire", an interactive program. It also provided French-language learning content on Francolab.

An evaluation [29] of Government of Canada's financial participation in the TV5 Partnership between April 1, 2006, and March 31, 2011 was completed in 2014 and it found that the TV5 Sub-Program achieved its objectives. However, given the significant

and rapid changes in audiovisual communications, recommendations were provided to ensure that the objectives and outcomes expected from the TV5 Sub-Program remain relevant in the rapidly evolving world of broadcasting.

Program 1.3: Heritage

Description

This Program ensures that Canada's cultural heritage is preserved and accessible to Canadians today and in the future. It enables the heritage sector to improve professional knowledge, skills and practices, to preserve and present heritage collections and objects, and to create and circulate exhibitions and other forms of heritage content. This is accomplished by providing funding such as grants, contributions and tax incentives; information, expertise, training and other services; and regulatory and legislative measures. The primary goal of this Program is to promote the preservation and presentation of Canada's cultural heritage.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (authorities used)	2014–15 Difference (actual minus planned)
39,577,341	39,577,341	32,073,523	31,563,243	-8,014,098

The decrease in actual spending from 2013–14 to 2014–15 and the decrease in planned spending from 2014–15 to 2015–16 are mainly due to the transfer of funding and responsibilities of the Virtual Museum of Canada to the Canadian Museum of History, the transfer of funding and responsibilities of the Canadian Cultural Property Export Review Board to Administrative Tribunals Support Service Canada and the transfer of responsibility of the Canadian Conservation Institute real property to the Human Resources and Workplace Management Branch (Facilities Management) that is presented under the Internal Services.

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
178.3	144.2	-34.1

The difference is due to a combination of the transfer of the Virtual Museum of Canada to the Canadian Museum of History and to changes in allocations to ensure alignment with the Treasury Board Secretariat definition of internal services and that resources are linked to each sub-program.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Heritage organizations and heritage workers have improved their professional knowledge, skills and practices.	Percentage of participants who report an improvement in professional knowledge, skills and practices.	80	95
Heritage collections are preserved by heritage organizations for current and future generations.	Number of heritage collections and objects whose preservation has been supported by Canadian Conservation Institute, Museums Assistance Sub-Program and Movable Cultural Property Sub-Program interventions.	9,350	106,227
Canadian and international audiences access content presented by heritage organizations.	Number of visits/visitors to travelling exhibitions supported by Canada Travelling Exhibition Indemnification Sub-Program or Museums Assistance Sub-Program and to digital heritage content presented through Canadian Heritage Information Network's Virtual Museum of Canada portal.	4,300,000	1,508,404

Performance Analysis and Lessons Learned

The Heritage Program contributed to the Strategic Outcome One *Canadian artistic expressions and cultural content are created and accessible at home and abroad* through funding of $31.6 million to provide opportunities for Canadians to increase their knowledge and experience of our history and heritage. The funding helped heritage organizations and workers improve their professional knowledge, skills and practices, preserve collections, and enable access to heritage content. The Program contributed to the first two organizational priorities. Details can be found in the sub-program sections below.

The Program contributed to the organizational priority *Celebrating our History and Heritage*. For example, the Canadian Conservation Institute selected for treatment more than 160 artifacts related to the 1845 Franklin Expedition and, from the First World War, the 1918 Canada Victory Loan Campaign Honour Flag and a bass drum of the 161st Battalion Huron Regiment. The Museums Assistance Sub-Program (MAP) supported 71 travelling exhibitions showcasing Canadian history; 51% more than last year. An example of this support is the Nanaimo and District Museum Society which received MAP funding to present during the summer of 2014 the Canada: Day 1 interactive exhibition, developed by the Canadian Museum of Immigration. This exhibition attracted more than 12,000 visitors in Nanaimo.

In 2014–15, the Program exceeded the target for the percentage of participants who reported an improvement in professional knowledge, skills and practices, achieving 95%, above the target by more than 18%. This result is on par with the result of 96% for 2013–14 and is a slight decrease from the 99% in 2012–13. The Program also exceeded the target for the number of heritage collections and objects preserved, reaching 106,227, a significant increase from the 15,188 in 2013–14 and 36,382 in 2012–13. This is due to the potential for fluctuation in the number of collections and objects involved in preservation activities each year. For example, several large projects in 2014-15 contributed to the significant increase in the number of objects. Also note that the target has been increased for 2015–16.

The 1,508,404 total visitors to travelling exhibitions and visits to digital content appears to be well below the target; however, with the transfer of the Virtual Museum of Canada (VMC) to the Canadian Museum of History in 2014–15, the target of 4,300,000 is no longer applicable because the VMC accounted for a large number of digital views. The target has been adjusted for 2015–16.

Sub-Program 1.3.1: Museums Assistance Program

Description

The Museums Assistance Sub-Program (MAP) supports heritage institutions and workers in the preservation and presentation of heritage collections. MAP provides financial assistance to Canadian museums and related institutions for activities that facilitate Canadians' access to our heritage, foster the preservation of Canada's cultural heritage, including the preservation of representative collections of Aboriginal cultural heritage, and foster professional knowledge, skills and practices related to key museum functions. In support of the Youth Employment Strategy, MAP helps heritage organizations to create summer employment and internship opportunities for Canadian youth through the heritage components of Young Canada Works. MAP also provides grants through the Movable Cultural Property Sub-Program to assist designated institutions to acquire cultural property threatened with export or available on international markets. This Sub-Program uses funding from the following transfer payments: Grants under the MAP and Contributions under the MAP.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
18,709,784	18,803,766	93,982

Human Resources (FTEs)

2014–15	2014–15	2014–15

Planned	Actual	Difference (actual minus planned)
30.4	33.1	2.7

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Heritage organizations foster capabilities in key museum functions.	Percentage of recipients reporting an impact on key museum functions.	80	100
Heritage organizations have access to resources to preserve heritage.	Percentage of recipients reporting an impact on heritage preservation.	80	98
Heritage organizations provide opportunities for Canadians to access heritage.	Number of venues providing exhibitions and other programming products/activities.	50	129

Performance Analysis and Lessons Learned

The Museums Assistance Sub-Program (MAP) provides funding that fosters excellence in museum activities and facilitates access to the treasures of our collective heritage. In 2014–15, MAP surpassed its first two targets by 25% and 22.5%, respectively. The percentage of recipients reporting a positive impact on key museum functions and on heritage preservation was respectively 100% and 98%. While the first result reached 100% for a second year, it represents a slight increase from the 98.5% in 2012–13. The second result represents an increase of 11% from the 88% in 2013–14 (80% in 2012–13). MAP supported 129 venues to present exhibitions and over 582 related public programming products/activities in 2014–15: 158% above target, a 115% increase from the 60 venues of 2013–14, and 180% from the 46 venues of 2012–13. The increased number of venues appears to be a result of the 2013–14 decision to open the Sub-Program by removing the out-of-province/territory circulation requirement. This target has been increased for 2015–16.

For example, in support of the organizational priority *Celebrating* our *History and Heritage*, Young Canada Works at Building Careers in Heritage funded an internship for a student to work for Guelph Museums on a project to refurbish the McCrae House (birthplace of Lt. John McCrae, author of "In Flanders Fields"), and to assist with the development and implementation of commemoration programming in recognition of the 100th anniversary of the First World War. MAP helped designated organizations acquire important cultural property related to Canada's heritage. For example, a Movable Cultural Property (MCP) grant allowed the Mendel Art Gallery in Saskatoon, Saskatchewan to acquire 15 paintings by Saskatchewan artists: Sheldon-Williams, Kenderdine and Henderson. The purchase and repatriation of these paintings will

contribute to making available to the Canadian public cultural property of outstanding significance and national importance.

An evaluation[30] of the Young Canada Works Initiative (YCW), covering the period from 2008–09 to 2012–13, was completed in 2015. The four YCW components are managed by two of the Department's branches (the Heritage Policy and Programs Branch and the Official Languages Branch). Evidence demonstrated a continuing need for the YCW Initiative and an alignment with PCH priorities and broader government priorities related to economic growth and skills development. Youth participants gained practical and relevant work experience; acquired a wide range of general and heritage specific skills; and were provided with the opportunity to practice their second official language while earning an income. The evaluation recommended improvement to the administrative efficiency of the Sub-Program as well as measures to better meet the increasing demand from youth.

Sub-Program 1.3.2: Canada Travelling Exhibitions Indemnification Program

Description

Through the Canada Travelling Exhibitions Indemnification (INDEM) Sub-Program, established pursuant to the *Canada Travelling Exhibitions Indemnification Act*, the Government of Canada assumes potential liability for loss or damage to objects in eligible travelling exhibitions. The Sub-Program's objectives are to increase Canadians' access to Canadian and international heritage through the circulation of artefacts and exhibitions in Canada, and to provide eligible Canadian heritage institutions with a competitive advantage when competing with foreign institutions for the loan of prestigious international exhibitions. Eligibility criteria and liability limits for the Government are defined in the Regulations associated with the Act. To be approved for indemnification, exhibitions and hosting facilities must meet stringent assessment standards. Once approved, the Sub-Program issues contractual indemnity agreements that must be co-signed by the Owner and the Crown. This is not a grants and contributions program. Indemnification is a contingent liability as it provides compensation for damage or loss only if they occur.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
409,444	388,392	-21,052

Human Resources (FTEs)

2014–15	2014–15	2014–15

Planned	Actual	Difference (actual minus planned)
4.3	3.4	-0.9

Performance Results

Expected Result	Performance Indicators	Targets	Actual Results
Opportunities are created for Canadians to access major travelling exhibitions presenting Canadian and international cultural heritage.	Number of exhibition venues.	11	11
	Number of provinces within which venues are geographically distributed.	5	5
	Number of visitors to indemnified venues.	700,000	1,001,034

Performance Analysis and Lessons Learned

In 2014–15, the Canada Travelling Exhibitions Indemnification (INDEM) Sub-Program met or exceeded all its targets. The result for the number of exhibition venues reached 11 which represents an increase of 267% from the 3 venues of 2013–14 (11 in 2012–13). The year-to-year variation is mostly due to a cyclical trend where institutions alternate between summer large-scale exhibitions followed by less costly exhibitions for which indemnity may not be required.

The target for the geographic distribution of venues was also achieved as indemnified exhibitions travelled to 5 provinces. This is an increase of 60% from the 2 provinces in 2013–14 and matches the results from 2012–13.

The target for the number of visitors to venues was exceeded with 1,001,034 visitors, 43% above target. This indicator was adjusted in 2013–14 to reflect the calculation of actual visitors to indemnified exhibitions, as opposed to potential visitors. The exhibition "From Van Gogh to Kandinsky" presented at the Montreal Museum of Fine Arts had the largest draw of all exhibitions indemnified in 2014–15 with 212,922 visitors.

INDEM contributed to the organizational priority *Celebrating our History and Heritage* with a total of over $2.9 billion worth of cultural property indemnified. This number could not have been achieved without the changes to the *Canada Travelling Exhibitions Indemnification Act* that were implemented in 2012 which saw the maximum liability double to $3 billion and allowed for liability to be calculated at any given time rather than per fiscal year as was previously the case. In a world of heightened security risks and economic challenges faced by museums, INDEM's continued consultation with subject matter experts to mitigate risks to the Sub-Program proved as necessary as ever to ensure that adequate measures are taken to protect travelling exhibits containing precious artefacts. There were no claims filed, making the Sub-Program claims-free since its inception in 2000.

Sub-Program 1.3.3: Canadian Heritage Information Network

Description

The Canadian Heritage Information Network (CHIN) is a special operating agency of the Department of Canadian Heritage. CHIN serves as a national centre of expertise to nearly 1,600 Canadian museums and other member heritage institutions across Canada, enabling them to connect with each other and their audiences through digital technologies. CHIN is an international leader in the creation, management, presentation and preservation of digital heritage content. It provides Canada's not-for-profit heritage sector with research, products, services and fora that support skills and career development, and content development and presentation. CHIN oversees the Virtual Museum of Canada (VMC) portal at virtualmuseum.ca, and the VMC Investment Programs. The VMC is an operational initiative and does not administer grants and contributions. CHIN also delivers the Professional Exchange[31], a website for heritage professionals and volunteers.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
8,538,355	3,759,482	-4,778,873

The difference is mainly due to the transfer of funding and responsibilities for the Virtual Museum of Canada to the Canadian Museum of History and reallocations to a variety of programs for emerging priorities and, in some cases, to a realignment of indirect costs by sub-program with the actual use of support services.

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
53.8	22.7	-31.1

The difference is mainly due to the transfer of funding and responsibilities for the Virtual Museum of Canada to the Canadian Museum of History and to changes in allocations to ensure alignment with the Treasury Board Secretariat definition of internal services and that resources are linked to each sub-program.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
CHIN's learning and collaborative opportunities are used by Canadian and	Number of online visits to CHIN's websites for heritage professionals, the Professional Exchange website	1,300,000	890,000

international heritage institutions and workers.	and Canadian Heritage Information Network's corporate website.		
Canada's museums create digital heritage content.	Number of CHIN member institutions creating digital heritage content presented through CHIN's VMC portal.	1,625	N/A*
Canadian digital heritage content is available to Canadian and international audiences.	Total number of products presented through CHIN's VMC portal.	2,525	N/A*

*Following the September 2014 transfer of responsibility for the Virtual Museum of Canada (VMC) from CHIN to the Canadian Museum of History (CMH), VMC–related results, indicators and targets ceased to be applicable to CHIN.

Performance Analysis and Lessons Learned

In 2014, $4.2 million of the Virtual Museum of Canada's (VMC) $6.2 million budget was made ongoing. Funding and responsibility for the VMC were transferred from CHIN to the Canadian Museum of History (CMH). The transfer of records, digital assets, technology and related knowledge was completed in September, 2014. As a result, VMC–related results, indicators, targets and key initiatives identified prior to the transfer ceased to be applicable to CHIN.

For the remainder of 2014–15, CHIN focused on continuing to provide tools and guidance that enable Canadian museums to adopt digital technologies that will help them to connect with each other and with more Canadians. CHIN's online professional resources received 890,000 visits, below the target by 32%. This result is a consequence of the transfer, which had technical impacts and required that professional content connected with the VMC be removed from CHIN's website. Future targets have been adjusted.

CHIN contributed to the organizational priority *A Prosperous Cultural Sector* with its professional events, which were attended by 219 museum professionals and volunteers. CHIN provided presentations and workshops on digital preservation, digital asset management and the cataloguing of collections. CHIN also published online guidance on topics ranging from documentation standards to podcasting, social media, digitization and the sustainability of cultural digital content.

An evaluation[32] of CHIN spanning 2008–09 to 2012–13 was conducted in 2014–15. It concluded that there is a continuing need to support Canadian museums and heritage organizations to enable them to adopt new technologies. CHIN has made progress towards achieving its expected outcomes in the areas related to improving the capacity of participating museums and heritage institutions. In the fall of 2014, CHIN held a series of focus groups with professionals and volunteers, followed by an online survey of museums across Canada, to help determine which resources or areas of expertise merit the greatest attention in the coming years.

Sub-Program 1.3.4: Canadian Conservation Institute

Description

The Canadian Conservation Institute (CCI) is a special operating agency within the Department of Canadian Heritage. CCI supports heritage institutions and professionals in conserving Canada's heritage collections so they can be made accessible to current and future generations. This mission is achieved through research, expert services, professional development and information (web site and publications). CCI has expertise in conservation science, treatment of heritage objects and works of art, preventive conservation and heritage interiors. Its primary clients are approximately 2,000 heritage institutions in Canada such as museums, archives, libraries, and historic sites, as well as public authorities with heritage collections. Unique in Canada, CCI is considered a leader in the international conservation community and frequently establishes partnerships and collaborative relationships to undertake joint projects related to research and knowledge dissemination with Canadian and international institutions.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
9,656,920	7,049,513	-2,607,407

The difference is mainly due to the transfer of responsibility for the Canadian Conservation Institute real property to the Human Resources and Workplace Management Branch (Facilities Management) that is presented under the Internal Services.

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
70.0	63.8	-6.2

The difference is, in part, due to changes in allocations to ensure alignment with the Treasury Board Secretariat definition for internal services and that resources are linked to each sub-program.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
The Canadian and international heritage community has access to the results of CCI's research and development activities.	Ratio* of CCI articles published in Canadian and International professional and peer-reviewed journals on number of full-time equivalent conservation scientists.	1	1.4
Canadian and international heritage institutions and workers use CCI learning programs and materials.	Number of users of CCI learning programs and materials.	150,000	339,363
CCI expert services are used by heritage institutions to preserve their collections.	Number of heritage institutions that benefit from CCI expert services.	130	150

*Ratio is equivalent to the number of articles published divided by one half the number of full time equivalents (FTEs) devoted to conservation science (FTEs/2). Each conservation scientist devotes 50% of their time to research.

Performance Analysis and Lessons Learned

In 2014–15, the Canadian Conservation Institute (CCI) surpassed its target by 40% for research and development activities by publishing 11 peer-reviewed articles in scientific and professional journals, an increase of 57% from 7 in 2013–14 (8 in 2012–13). This increase is due to CCI senior scientists and senior conservators concluding major projects and publishing their results in 2014–15. In particular, CCI received a positive response from the scientific and conservation community in Canada and abroad for research on Canadian amber and its organic chemistry characterization and the final research report of 27 poly(vinyl acetate) and 25 acrylic adhesives.

More than 339,000 users accessed CCI learning materials online, including 338,919 unique visitors and 434 workshop participants, surpassing the target by 126%. However, this result represents a decrease of 32%, compared to last year's 498,925 (305,761 in 2012–13). This downward trend is due to changes to the web-site which increased accessibility and searchability of the information but disrupted historic

visit patterns. In addition, the website experienced several prolonged interruptions in service. Technical problems should be resolved with the transfer of the CCI web information to the Canada.ca site by 2016–17.

CCI delivered more than 220 conservation services to 150 heritage institutions, exceeding the target by 15%. This result represents a 9.5% increase from the 137 institutions in 2013–14 (3% from the 146 institutions in 2012–13). Canadian heritage institutions expressed their overall satisfaction by 95% and 92% of them reported that they are very satisfied with the quality of services provided by CCI.

CCI continued to contribute to the organizational priority *Celebrating our History and Heritage*. For instance, more than 30 heritage objects and collections related to the 150th anniversary of Confederation benefited from CCI conservation treatments. Examples include the treatment of Second World War objects such as a fingerprint ID card, a forged ID card and a protective passport called a Shuts-pass; and treatment of an albumen photographic print of Young Adelaide Hunter related to the 100th Canadian Women's suffrage commemorations.

As part of the Memorandum of Understanding signed with the Parliamentary Precinct Branch of Public Works and Government Services Canada (PWGSC) in 2014, CCI developed a Heritage assets Feasibility Study, which will be used in the design development of the Centre Block Major Crown Project, including cost evidence for the Centre Block. This collaboration with the Parliamentary Precinct Branch of PWGSC underlines the commitment of the Department of Canadian Heritage to support the conservation of this Classified Federal Heritage Building of exceptional national significance.

Another example of this commitment is the design of adjustable mounts by CCI for the Books of Remembrance in the Memorial Chamber at Parliament, following the condition assessment and conservation recommendations made by CCI for these 7 books of national significance. The completed mounts were installed for Remembrance Day of 2014, with the new adjustable system adapted to the unique dimensions of each book.

Sub-Program 1.3.5: Movable Cultural Property Program

Description

The Movable Cultural Property Sub-Program (MCP) administers the *Cultural Property Export and Import Act* which aims to preserve heritage of outstanding significance and national importance in Canada so that it is accessible in public collections. MCP regulates export and upholds Canada's treaty obligations to discourage illicit traffic of cultural property. MCP provides secretariat services to the Canadian Cultural Property Export Review Board, which issues tax certificates to encourage the donation or sale of cultural property to designated institutions and hears appeals of refused export permits. MCP designates institutions and public authorities to be eligible to apply for grants and certification of cultural property. Designation assesses an organization's implementation

of the environmental standards and professional practices necessary to ensure long-term preservation of, and access, to cultural property.

Note: In November 2014, administrative responsibilities associated with tax certification were transferred to the Administrative Tribunals Support Services of Canada (ATSSC). The Minister of Canadian Heritage retains policy and reporting responsibilities.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
2,262,838	1,562,090	-700,748

The difference is mainly due to the transfer of funding and administrative responsibilities of the Canadian Cultural Property Export Review Board to the Administrative Tribunals Support Service Canada.

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
19.8	21.2	1.4

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Designated organizations have opportunities to acquire significant cultural property.	Number of certified objects/collections donated/sold by a private interest to a designated organization.	5,000	14,756
	Number of export delay periods established per year.	10	3
Cultural property illegally imported into Canada is returned to its country of origin.	Number of returns.	3*	0

*Given the unpredictability and number of collaborative partners in this activity, three years are planned to achieve the target, which is expected to be achieved in March 2017.

Performance Analysis and Lessons Learned

In 2014–15, the Movable Cultural Property (MCP) Sub-Program, continued to administer the *Cultural Property Export and Import Act (CPEIA)* and, until November 2014, provided administrative support to the Canadian Cultural Property Export Review Board (Review Board). A total of 470 Cultural Property Income Tax Certificates were issued for the donation or sale of 14,756 objects or collections of outstanding significance and national importance to designated institutions and public authorities. This is significantly above target by 195% and represents an increase of 80% compared to the 8,197 objects of 2013–14 while slightly below the 15,874 objects certified in 2012–13. This variation is due to the fluctuation in the number of collections and objects submitted and approved for certification.

Pursuant to the CPEIA, MCP supported the Review Board in its consideration of refused export permits. In 2014–15, the Review Board established 3 export-delay periods (delay periods are set for two to six months) to provide designated Canadian organizations with an opportunity to purchase 3 culturally significant objects faced with permanent export. This represents a decrease of 50% from the 6 in 2013–14 (7 in 2012–13), a result of fewer nationally significant objects threatened with export from Canada. MCP also completed in 2014–15 a survey of designated organizations with a 98% response rate. This survey will help the Department to develop an up-to-date profile of designated institutions and identify areas for improvement.

Under Canada's international treaty obligations as a signatory to UNESCO's *Convention on the Means of Prohibiting and Preventing the Illicit Import, Export and Transfer of Ownership of Cultural Property*, the Department is responsible for working with the Canada Border Services Agency to determine whether cultural property detained during import should be returned to its country of origin. In 2014–15, Canada did not return any illegally imported cultural property. From 1997 to March 2015, Canada made 18 returns to 10 different states[33]. The number of returns is dependent on factors external to the Department such as the number of objects detained at the border, requests from foreign governments and court processes.

Strategic Outcome 2: Canadians share, express and appreciate their Canadian identity

Program 2.1: Attachment to Canada

Description

This Program strengthens Canadian identity by promoting pride and a sense of national purpose in Canadians. It celebrates and commemorates Canada and enhances understanding of shared values, cultural diversity and knowledge of Canada. Also, it promotes civic education and participation among Canadians, including youth, as well as provides them with the opportunity to learn about and understand Canada's society, diversity, history and institutions. This is achieved through delivering programs and

services in the form of grants and contributions. The core concept of this Program is to promote knowledge and experiences of Canada among Canadians.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (authorities used)	2014–15 Difference (actual minus planned)
64,436,036	64,436,036	92,192,808	86,818,481	22,382,445

The difference is mainly due to the funding received under the Celebration and Commemoration Sub-Program for the commemoration of key milestone anniversaries on *The Road to 2017*, the Government Advertising program, the celebration of the 100th anniversary of Hockey Canada and to reallocations from a variety of programs for emerging priorities and, in some cases, to a realignment of indirect costs by sub-program with the actual use of support services.

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
147.0	183.6	36.6

The difference is due to a combination of reallocations from a variety of programs for emerging priorities under the Celebration and Commemoration Sub-Program and to changes in allocations to ensure alignment with the Treasury Board Secretariat definition of internal services and that resources are linked to each sub-program.

Performance Results

Expected Result	Performance Indicators	Targets	Actual Results *
Knowledge of and appreciation for Canada's shared values and common interests by Canadians, including youth.	Percentage of Canadian participants in Canadian Heritage initiatives who report increased level of knowledge of and appreciation for Canada.	75	85% reported learning new things about Canada; 88% enhanced their appreciation of how diverse Canada is; 65% reported feeling more attached to Canada; 93% reported creating new ties with people from other communities; 82% developed a better understanding of what Canadians have in common; 78% reported realizing that they have something in common with other young people in Canada

	Number of Canadians reached by activities, events, commemorations and exhibits (number of Canadians participating in events during the Celebrate Canada period of June 21 to July 1 or special celebrations and commemorations supported by the Sub-Program).	7,000,000	8,500,000

*Most recent data available: Results from participant surveys for a specific fiscal year are only made available the following fiscal year. The statistics provided here reflect the 2013–14 survey results.

Performance Analysis and Lessons Learned

The Attachment to Canada Program contributed to the Strategic Outcome Two *Canadians share, express and appreciate their Canadian identity* through an $86.8 million investment in funding that promoted knowledge and experiences of Canada among Canadians with a special focus on Canadian history. On *The Road to 2017*, the Program built momentum by marking significant milestones in the lead up to the 150th anniversary of Confederation in 2017. The Program also contributed to the organizational priorities *Celebrating our History and Heritage* and *Bringing Canadians Together*. Details can be found in the sub-program sections below.

Specifically contributing to the organizational priority *Celebrating our History and Heritage*, the Program delivered the first ever Government of Canada History Awards for outstanding secondary school students and teachers and provided enhanced funding so Canadians, including youth, had opportunities to learn about and understand Canada's society, diversity, history and institutions. Support of historical milestones on *The Road to 2017* included, for example, working in collaboration with other government organizations to deliver high-profile events, such as ceremonies to mark the centennial of the start of the First World War and the 75th anniversary of the start of the Second World War. Another important 2014 commemoration initiative was the rededication of the National War Memorial in Ottawa with the inscription *In Service to Canada / Au service du Canada*, on November 11, 2014.

In 2014–15, through the Attachment to Canada Program, the Department aimed to have 75% of participants increase their knowledge and appreciation of Canada. This target was set using Exchanges Canada Sub-Program baseline data, which was established before the other two sub-programs, Youth Take Charge and Canada History Fund. Youth participant respondents in the Exchanges Canada and the Youth Take Charge Sub-Programs surveys reported in excess of the 75% target for nearly all the results in the above table. The Canada History Fund continued to focus on data collection and developing questions that will assist future reporting. These results are in line with the past two years' results demonstrating a constant trend of the Program capacity to positively influence Canadians' level of knowledge and appreciation.

Having reached 8,500,000 Canadians, the Program surpassed its target by 21% for the number of Canadians reached by initiatives to discover and appreciate their history and heritage, and to express their sense of belonging to Canada and pride in being Canadian. This result is also an increase from last year's 8 million. This constant trend shows a sustained level of interest in these types of initiatives.

Sub-Program 2.1.1: Celebration and Commemoration Program

Description

This Sub-Program provides funding through grants and contributions to non-governmental and community organizations for community-based activities organized during the Celebrate Canada period, from June 21 to July 1. These activities celebrate National Aboriginal Day on June 21, Saint-Jean-Baptiste Day on June 24, Canadian Multiculturalism Day on June 27 and Canada Day on July 1. Funding is also available for commemorations with a national scope that commemorate and celebrate nationally significant historical figures, places, events, and accomplishments. The activities that are funded build pride, promote participation in celebrations and commemorations and strengthen understanding of shared history. This Sub-Program uses funding from the following transfer payment: Grants in support of the Celebration and Commemoration Sub-Program and Contributions in support of the Celebration and Commemoration Sub-Program.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
17,158,389	38,393,398	21,235,009

The difference is mainly due to the funding received for the commemoration of key milestone anniversaries on *The Road to 2017*, the Government Advertising program, the celebrations of the 100th anniversary of Hockey Canada, to reallocations from a variety of programs for emerging priorities and, in some cases, to a realignment of indirect costs by sub-program with the actual use of support services.

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
50.9	69.7	18.8

The difference is due to a combination of reallocations from a variety of programs for emerging priorities and to changes in allocations to ensure compliance with the Treasury Board Secretariat definition of internal services and that resources are linked to each sub-program.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canadians across Canada have opportunities to participate in community events that are open to the public and free of charge.	Number of community events held across Canada during the Celebrate Canada period (June 21 to July 1).	1,700	1,866
Canadians participate in commemorations and celebrations of national significance.	Number of participants at celebration and commemoration events/activities.	7,000,000	8,500,000

Performance Analysis and Lessons Learned

In 2014–15, the Celebration and Commemoration Sub-Program, exceeded both its targets. The number of community events held for National Aboriginal Day, Saint-Jean-Baptiste Day, Canadian Multiculturalism Day and Canada Day exceeded the target by 10%. The youth-focussed Canada Day Challenge also contributed to participation rates. In total more than 1,678 young people, between 8 and 18 years old, submitted entries to creatively express what Canada means to them. The Sub-Program received 1,099 original poster designs, 228 digital photographs and 351 pieces of creative writing.

Beyond the Celebrate Canada period, the Sub-Program helped to set the stage for the 150th anniversary of Confederation by marking significant milestone anniversaries on *The Road to 2017*. For example, for the bicentennial of the birth of Sir John A. Macdonald, the Sub-Program funded projects such as new Heritage Minute video, a national tour of re-enactors that performed in capital cities, interactive educational displays, student debates and media outreach. A new bronze sculpture was created, a kilt skating event was held during Winterlude, and the city of Kingston received support for a year-long celebration. The Sub-Program also funded activities for the 150th anniversary of the Charlottetown and Québec Conferences including Tall Ships visits to Charlottetown,

Summerside and Québec City, cultural programming, the unveiling of bronze statues in Québec City and Charlottetown, and the creation of commemorative gardens.

Contributions to the organizational priority *Celebrating our History and Heritage* also include the funding of important national projects, such as the 100th anniversary of Hockey Canada, the centennial anniversaries of the Princess Patricia's Canadian Light Infantry and the Royal 22e Régiment. It also launched the World War Commemorations Community Fund in February 2015. This fund is a year-long funding initiative for national and community-based commemorative and educational projects that foster a greater awareness and understanding among Canadians of the importance of the world wars in the evolution of Canada.

Participation rates in 2014–15 for the Celebrate Canada period and commemoration events were higher than the previous year as the Sub-Program received incremental funding to support commemorations for priority milestone events on *The Road to 2017*. In total, more than 8.5 million people participated. This represents an increase of over 6% when compared to the 8 million participants of last year.

Sub-Program 2.1.2: Capital Experience

Description

The objective of this Sub-Program is to foster the pride of Canadians in Canada's Capital Region (CCR) through activities for the general public in CCR. Capital Experience organizes activities in the following sectors: major events and celebrations (e.g. Canada Day and Winterlude), commemorations, interpretation and promotion of sites and symbols of national significance, representation of the provinces and territories in CCR, public art, youth activities and visitor services. Another objective of Capital Experience – achieved through messages and outreach activities using both traditional and new media to promote the CCR to Canadians across the country – is to improve awareness of CCR as a destination where people can experience Canada's heritage, culture and achievements.

The Federal Budget 2013 announced the transfer of National Capital Commission functions and activities related to promoting Canada's Capital Region to the Department of Canadian Heritage. Activities such as Winterlude and Canada Day shows, were integrated into the Department on September 30, 2013 to ensure that a broad, national perspective is brought to these celebrations.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
13,220,811	15,121,992	1,901,181

The difference is mainly due to reallocations from a variety of programs for emerging priorities and, in some cases, to a realignment of indirect costs by sub-program with the actual use of support services.

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
58.3	66.4	8.1

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canadians who visit CCR gain a sense of attachment to CCR and national pride.	Percentage of participants in Capital Experience activities in CCR who gain a sense of attachment to CCR and national pride.	70	Not available*
CCR showcases the culture, values and achievements, and commemorative anniversaries of Canada.	Number of partnerships implemented by Capital Experience for activities in the capital involving departments, agencies or federal Crown corporations.	20	35
	Number of activities that convey Canadian culture, values and achievements in CCR.	20	20

*The frequency of data collection is every 4 years for Canada Day and Winterlude and every 5 years for Sound and Light Show.

Performance Analysis and Lessons Learned

In 2014–15, Capital Experience achieved its targets for number of partnerships and number of activities. The Department continued to deliver activities and events that are very popular with the public such as Winterlude (attracting nearly 700,000 visitors), Canada Day celebrations (drawing over 400,000 visitors) and the Sound and Light Show (attended by 174,700 visitors).

Capital Experience continued its efforts to ensure that CCR reflects Canada's culture, values, accomplishments and commemorative anniversaries and integrated *The Road to*

2017 anniversaries in its programming. For example, Canada Day 2014 showcased the 150th anniversary of the Charlottetown and Québec Conferences as well as featuring national artists, Olympic and Paralympic athletes and the Canada Day Challenge winners.

Capital Experience enhanced programming and expanded the number of activities offered through partnerships as it worked with 35 partners to deliver Winterlude, Canada Day, Christmas Lights across Canada, the Sound and Light Show and public art and interpretation activities in the Capital. This exceeds the target and represents an increase when compared to last year's 22 partnerships. The Department also received funding from various private sector sponsors for flagship events.

A wide scale of activities that communicate Canadian culture, values and achievements were organized in Canada's Capital Region such as Winterlude, the Sound and Light Show, the War of 1812 Monument and Canada Day. In delivering these activities, the Department met its target of 20 activities for 2014–15.

In addition, Capital Experience continued to support the organizational priority *Celebrating our History and Heritage* by offering various activities in the Capital region and information services as well as interpretation and public art. Capital Experience continued to develop appreciation of CCR as a place to discover Canada and created opportunities for Canadians to participate in activities in the Capital that contributed to their sense of attachment and national pride. In addition, Capital Experience continued to oversee the construction of monuments in CCR. In 2014–15, the designs were announced for both the National Holocaust Monument and the National Memorial to Victims of Communism. The War of 1812 monument on Parliament Hill was officially inaugurated on November 6, 2014.

Sub-Program 2.1.3: State Ceremonial and Protocol

Description

State Ceremonial and Protocol (SCP) provides authoritative information on Canada's national symbols such as the National Flag. SCP responds to public inquiries related to commercial use of symbols, rules for flying the flag, flag etiquette and the use of Royal images. SCP is the centre of expertise for domestic protocol and procedures and provides information and advice to provincial and territorial government protocol offices. SCP manages national ceremonies, including State funerals, installation of a new Governor General, the Canada Day Noon Show and Royal Tours. SCP is responsible for managing the half-masting of the National Flag of Canada, including policy development, in collaboration with other departments. SCP manages federal responsibilities related to Lieutenant Governors (LGs) by providing salaries to LGs, delivering annual grants to help fund LGs' operating costs, providing advice for special events, and providing LGs with information on their roles and responsibilities. This Sub-Program uses funding from the following transfer payment: Grants to the Lieutenant Governors of the provinces of Canada.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
6,451,792	6,664,372	212,580

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
21.5	23.3	1.9

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Canadians participate in national ceremonial events (i.e. State funerals, installation of Governor General, Royal Tours, Canada Day ceremony on Parliament Hill).	Percentage of venue capacity filled for national ceremonial events.	70	80

Performance Analysis and Lessons Learned

In 2014–15, State Ceremonial and Protocol (SCP) exceeded its target by 14% as 80% of the venue for national ceremonial events were filled. The rate of capacity filled Canadians' interest in participating in activities organized by SCP. National ceremonial events included the annual Noon Show on Parliament Hill on Canada Day, which brought Canadians from across the country together in Canada's Capital Region and featured musical performances that were broadcast live across the country.

SPC also organized the 2014 Royal Tour of Their Royal Highnesses The Prince of Wales and The Duchess of Cornwall to three provinces and six communities during a four day visit in May 2014. During the tour, themed "Canadian Achievement: Commemorating Our Past, Celebrating Our Future", Their Royal Highnesses marked milestones in the nation's history in the lead up to the 150th anniversary of Confederation and participated in events that marked the centenary of the beginning of the First World War and the 150th anniversary of the Charlottetown Conference in Prince Edward Island. Thousands of Canadians participated in the tour activities. During an additional Royal Tour in November 2014, Her Royal Highness The Princess Royal and Vice Admiral Sir Timothy Laurence visited Canada's Capital Region and participated in a number of events, including the rededication of the National War Memorial to highlight the theme of "Canada's Heroes: A Celebration of Canadian Accomplishment and Pride".

SCP contributed to the organizational priority *Celebrating our History and Heritage* by providing Canadians with expertise for domestic protocol and information and advice to provincial and territorial government protocol offices. For example, SCP worked with the offices of the Lieutenant Governors, Territorial Commissioners and private sector organizations on various projects including flag-raising ceremonies, displays, exhibits, events in schools and the creation of on-line learning materials for the celebration of the 50th anniversary of the National Flag, which were officially launched on February 15, 2014. An example of project include the "Share your Moment with the Flag" Challenge, where Canadians were invited to share their images, stories and accounts of their Flag Day activities on social media, using the hashtag #flag50.

Sub-Program 2.1.4: Canada History Fund

Description

The Canada History Fund (CHF) encourages Canadians to learn about Canada's history, civic life, and public policy. The Fund provides funding through agreements in support of the development and/or enhancement of learning materials, the organization of learning and developmental experiences, and the establishment and maintenance of networks. Through various partnerships within government and through key national history and civics sector organizations and post-secondary educational institutions, the Fund gives Canadians opportunities to enhance their understanding of Canada, thus building an informed and engaged citizenry. This fund uses funding from the following transfer payments: Grants in support of the CHF and Contributions in support of the CHF.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
6,528,746	5,059,672	-1,469,074

The difference is mainly due to the transfer of funding and responsibilities of the Online Works of Reference to the Canadian Museum of History.

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
1.0	4.2	3.2

The difference is mainly due to the calculation methodology used for the planned FTEs which is based upon salary appropriations (Main Estimates). As the salary appropriations do not take into consideration in-year transfers to salary budgets for temporary activities, they are underestimated compared to the actual usage. This results in underestimated planned FTEs and explains most of the difference between the planned and actual FTEs.

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Canadians enhance their knowledge of Canada's history, civics and public policy.	Percentage of Canadians reached by the CHF who have enhanced their knowledge of Canada's history, civics, and/or public policy.	75	Data to be available in June 2017*

*Reporting tools are being refined.

Performance Analysis and Lessons Learned

The 2014–15 fiscal year marked the full implementation of the Canada History Fund (CHF). Initiatives to enhance knowledge of Canada's history, civics and/or public policy were delivered through key national Canadian history and civics sector organizations, as well as post-secondary educational institutions. In 2013–14, the number of participants was 257,979, an increase from the 191,623 participants of 2012–13. The increased number of participants by 66,356, is primarily due to the increasing demand for Historica Canada's "Memory Project Speakers Bureau". To meet the target date of June 2017 for the availability of data, CHF continued to work with funded organizations to put into place capacity to report its results in percentages.

The CHF particularly contributed to the organizational priority *Celebrating our History and Heritage* by delivering the first Government of Canada History Awards in October 2014 whereby secondary school students and teachers are recognized for their interest in Canadian history. The CHF also supported the creation of two new Heritage Minutes providing opportunities for Canadians to learn about Canadian history, one of which ("The Winnipeg Falcons") was released in November 2014. Also, the Canada History Week was fully implemented and helped promote Canada's history by encouraging Canadians to participate in activities across the country between July 1 and July 7. The Department promoted the activities through various platforms, including its website and social media accounts.

The CHF enhanced support for the development of online Canadian history content for students and teachers across Canada to teach Canadian history. CHF-funded online

instruments accounted for 7,743,192 unique visits from April to August 2014, when the Online Works of Reference (*The Canadian Encyclopedia* / *Encyclopedia of Music in Canada* and the *Dictionary of Canadian Biography*) were transferred to the Canadian Museum of History, as announced in Budget 2014.

An evaluation[34] of the Canada History Fund, covering the period from 2009–10 through 2013–14 was completed in 2015. It demonstrated the continuing need for the Sub-Program, showing that Canadians feel knowledge of history produces positive outcomes such as unity, identity, social cohesion and active citizenship. During the period evaluated thousands of learning activities and resources were provided to youth, Canadians, educators, and specialists to learn about and access information on Canadian history, civics, and public policy. The projects demonstrated a variety of approaches to sharing knowledge, including tactile resources, digital/multimedia materials, experiential learning, and live in-person knowledge sharing. The evaluation recommended that the Sub-Program investigate opportunities for funding other organizations that conduct work in the areas of history, civics, and public policy to expand collaboration and enhance the Sub-Program's impact.

Sub-Program 2.1.5: Exchanges Canada Program

Description

The Exchanges Canada Sub-Program provides grants and contributions in support of youth participation initiatives that allow young Canadians to learn about Canada, create linkages with each other and better appreciate the diversity and shared aspects of the Canadian reality. The Sub-Program supports not-for-profit organizations to provide Canadian youth with a range of exchange and forum activities to strengthen their sense of belonging to Canada and therefore their sense of Canadian identity. The Sub-Program has two components: Youth Exchanges Canada (YEC) and Youth Forums Canada (YFC). YEC funds reciprocal homestay exchanges for youth, and also includes the Summer Work / Student Exchange sub-component, which provides summer job opportunities for 16 and 17 year-olds in their second official language. YFC enables young Canadians to connect with one another through forums, study sessions and workshops of interest to them. This Sub-Program uses funding from the following transfer payments: Grants in support of Innovative Youth Exchange Projects and Contributions in support of the Exchanges Canada Initiative.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
19,185,584	19,210,471	24,887

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
12.0	14.7	2.7

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results*
Young participants enhance their knowledge and understanding of Canada.	Percentage of participants who report enhanced knowledge and understanding of Canada.	75	85
Young participants connect and create linkages with one another.	Percentage of participants who report having created new ties with other young Canadians as a result of the exchange.	75	93
Young participants enhance their appreciation of the diversity and shared aspects of the Canadian experience.	Percentage of participants who report having a better understanding of what Canadians have in common.	70	82

*Most recent data available: Results from participant surveys for a specific fiscal year are only made available the following fiscal year. The statistics provided in the table reflect the 2013–14 survey results.

Performance Analysis and Lessons Learned

The Exchanges Canada Sub-Program has surpassed all its targets. It offered opportunities for over 12,500 youth, a consistent number with previous years. Of the youth participant respondents to the survey, 85% reported enhancing their knowledge and understanding of Canada, 93% reported having created linkages with one another, and 82% reported having enhanced their understanding of what Canadians have in common. These results are in line with those of 2012–13 which were respectively 83%, 90%, and 80%.

The consistently positive results demonstrate the high value of the Exchanges Canada Sub-Program in providing Canadian youth with opportunities to learn about Canada, to create linkages with each other, and to better appreciate the diversity and shared aspects of the Canadian experience. Canadian youth are responding positively to the Department's investment through this Sub-Program, given the excellence of the programs offered to young Canadians, as demonstrated by the results.

Exchanges Canada contributed to the organizational priority *Celebrating our History and Heritage* by providing young Canadians with more opportunities to take part in history-themed events and by prioritizing projects which promote and celebrate history and heritage milestones on *The Road to 2017*. Exchanges Canada also supported enhanced historical content during all reciprocal exchanges and forums attended by youth, so they

can discover the people, places and, in particular, events that make our country unique. Encounters with Canada invited new and first generation Canadians to participate in "Experience Canada" week, where youth explored our country's rich past. Participants in the Royal Commonwealth Society's National Student Commonwealth Forum, for example, had opportunities to learn about the diversity of Canadian history through numerous activities. Youth participants toured the Parliament buildings and participated in a debate within the Canadian Senate; a scavenger hunt was conducted to teach participants about the history of various important national landmarks; and they were able to discuss their interest in history and democracy with their Member of Parliament or Senator at an event.

Sub-Program 2.1.6: Youth Take Charge

Description

The objective of Youth Take Charge is to strengthen youth attachment to Canada through engagement in the fields of history and heritage, civic engagement and youth service, arts and culture, and economic activities. The Sub-Program provides grants and contributions to eligible organizations in support of youth-led projects involving youth generally aged 7 to 30, which demonstrate the ability to strengthen attachment to Canada while addressing one or more of the above-mentioned thematic areas. It is expected that the Sub-Program will increase awareness among youth participants of the importance of being an active and engaged citizen; will increase relevance of youth-serving organizations to youth; and will increase youth engagement in communities. These outcomes will, in the long-term, lead to increased youth attachment to Canada and an increased sense of shared Canadian identity among youth. This Sub-Program uses funding from the following transfer payments: Grants in support of the Youth Take Charge Sub-Program and Contributions in support of the Youth Take Charge Sub-Program.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
1,890,714	2,368,576	477,862

The difference is mainly due to reallocations from a variety of programs for emerging priorities and, in some cases, to a realignment of indirect costs by sub-program with the actual use of support services.

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
3.4	5.3	2.0

The difference is mainly due to the calculation methodology used for the planned FTEs which is based upon salary appropriations (Main Estimates). As the salary appropriations do not take into consideration in-year transfers to salary budgets for temporary activities, they are underestimated compared to the actual usage. This results in underestimated planned FTEs and explains most of the difference between the planned and actual FTEs.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results*
Youth have a sense of attachment to Canada.	Percentage of youth participants who report having a greater sense of attachment to Canada.	55	65
Youth have a sense of shared Canadian identity.	Percentage of youth participants who report having a sense of shared Canadian identity.	60	78

*Most recent data available: Results from participant surveys for a specific fiscal year are only made available the following fiscal year. The statistics provided here reflect the 2013–14 survey results.

Performance Analysis and Lessons Learned

Of the respondents to the Youth Take Charge (YTC) participant survey, 65% reported an increased sense of attachment to Canada and 78% considered having a sense of shared Canadian identity. These results are in line with 2012–13 results of 62% and 79%. Another 82% recognized the importance of being an active and engaged citizen, a slight increase over the 80% of 2012–13.

In 2014–15, YTC supported the organizational priority *Bringing Canadians Together* by supporting 19 projects that provided youth (generally between the ages of 7 and 30) with opportunities to engage directly in activities taking place in communities across the country. It also contributed to the organizational priority *Celebrating our History and Heritage* by prioritizing projects that featured Canadian history and heritage, with an emphasis on the milestones on *The Road to 2017*, such as the Quebec Community Groups Network's "Road to 2017: Young Quebecers Leading the Way" project which engaged 180 young English- and French-speaking Quebecers, aged 15 to 25. Through three regional workshops and one provincial youth forum held in Québec City, youth participants explored the theme "Canada's Past as Viewed by its Future" and produced a bilingual youth declaration.

Program 2.2: Engagement and Community Participation

Description

This Program aims to engage Canadians and provide them with opportunities to participate in the civil, social and cultural aspects of life in Canada and in their communities. This is accomplished through funding programs and initiatives that support the efforts of communities to: build stronger citizen engagement and social inclusion through the performing and visual arts; express, celebrate and preserve local heritage; contribute to increasing the respect for and awareness of human rights in Canada; and develop innovative and culturally appropriate solutions to the social, cultural, and other obstacles that impede Aboriginal peoples' community and personal prospects. This Program has strong social benefits, as it contributes to the preservation of the history and identity of Canada's diverse communities, while offering a way for traditions and identities to evolve over time. The Program supports the Department's mandate to strengthen Canadian identity and values, and build attachment to Canada.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (authorities used)	2014–15 Difference (actual minus planned)
44,583,276	44,583,276	43,001,742	42,198,321	-2,384,955

The difference is mainly due to the combination of funding received for the Aboriginal Languages Initiative, the wind down of the Court Challenges Program and to reallocations to a variety of programs for emerging priorities and, in some cases, to a realignment of indirect costs by sub-program with the actual use of support services.

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
119.8	104.6	-15.2

The difference is, in part, due to changes in allocations to ensure alignment with the Treasury Board Secretariat definition of internal services and that resources are linked to each sub-program.

Performance Results

Expected Result	Performance Indicators	Targets	Actual Results
Canadians are engaged and have the opportunity to participate in social and cultural aspects of community life in Canada.	Level of engagement (average volunteer hours, Building Communities Through Arts and Heritage) by Canadians in social and cultural aspects of community life in Canada.	2,750	3,968
	Number of opportunities taken by Canadians to participate in social aspects of community life by seeking out information about human rights issues in Canada.	45,000	158,791
	Number of Canadians (Aboriginal Peoples' Sub-Program participants) engaged in social and cultural aspects of community life in Canada.	3,250	2,935*

*Most recent data available: Final reports from recipients are compiled once per year every autumn. The statistics provided here reflect the 2013–14 final reports.

Performance Analysis and Lessons Learned

The Engagement and Community Participation Program contributed to the Strategic Outcome Two *Canadians share, express and appreciate their Canadian identity* through $42.2 million in investment in funding. The Program also contributed to the organizational priorities *Celebrating our History and Heritage* and *Bringing Canadians Together*. The Program continued to provide opportunities for people across Canada to participate in the social and cultural aspects of community life. Details can be found in the sub-program sections below.

Also, recipients reported that volunteers worked an average of 3,968 hours per project, 44% above target and in line with last year's 3,556 hours. This demonstrates the continuous level of engagement of Canadians in their local communities through performing and visual arts, as well as through the expression, celebration, and preservation of local heritage.

The Program continued to promote domestic and international human rights instruments. More than 158,000 opportunities were taken by Canadians to seek out information about human rights. This result is more than 250% above target and represents an increase of more than 175% compared to 2013–14's 57,372. They did so by reaching out for publications and by visiting and accessing in larger numbers the human rights information on the Human Rights Sub-Program's website. As such, by contributing to increasing the respect for, awareness and enjoyment of human rights in Canada, the Program helped address barriers to active participation that arise from a lack of awareness, understanding and access to rights.

The results for the number of Canadian participants engaged in social and cultural aspects of community life in Canada through projects that aim to revitalize and preserve Aboriginal languages and cultures, and to strengthen Aboriginal identities reached 2,935, 10% under target. This lower result reflects a shift in community priorities for language and cultural projects that include fewer participants, but have greater qualitative impact.

Sub-Program 2.2.1: Human Rights Program

Description

The Human Rights Sub-Program (HRP) contributes to increasing the respect for, awareness and enjoyment of human rights in Canada. It also seeks to enhance the effective domestic implementation of international human rights instruments in Canada. The Sub-Program manages federal-provincial/territorial consultations on human rights issues; coordinates interdepartmental consideration of treaty body recommendations and those arising from Canada's Universal Periodic Reviews; prepares Canada's reports to the United Nations on domestic implementation of international human rights obligations; provides policy advice in developing Canada's positions on emerging human rights issues; and, promotes human rights instruments through its website and the distribution of publications. The Sub-Program seeks to strengthen and maintain one of the core values relating to Canadian identity – the respect for human rights – by addressing barriers to active participation that arise from a lack of awareness, understanding and access to rights.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
2,550,011	1,194,334	-1,355,677

The difference is mainly due to the wind down of the Court Challenges Program.

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
10.7	9.6	-1.1

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Federal, provincial and territorial governments are engaged in activities supporting the implementation of international human rights treaty obligations.	Number of opportunities (meetings/teleconference/submission for reports and reviews) for federal, provincial and territorial officials to participate in human rights intergovernmental discussions and to contribute input into Canada's reports and United Nations questionnaires and in preparation of Reviews by the United Nations.	15	22
	Average rate (percentage) of participation/ contributions by federal, provincial and territorial officials into Canada's reports, United Nations questionnaires in preparation for Reviews by the United Nations, and in intergovernmental meetings.	70	76
Canadians have access to information on human rights issues in Canada, including the *Canadian Charter of Rights and Freedoms* and applicable international human rights instruments.	Number of publications provided to the Canadian public.	21,000	28,550

Performance Analysis and Lessons Learned

In 2014–15, the Human Rights Sub-Program exceeded its targets. The Sub-Program engaged with provinces and territories 22 times. This was comprised of 10 federal-provincial/territorial (FPT) meetings on international human rights and 12 consultations asking for their contribution to Canada's reports to the United Nations (UN), other international reports, and in preparation for appearances and reviews at the United Nations. While the result is 47% above target, it represents a slight decrease of 12% from last year's result of 25 opportunities. The higher result of 2013–14 was due to unanticipated requirements for additional FPT meetings and requests from international human rights bodies.

The target for the rate of attendance at FPT meetings was surpassed by 9%, reaching 76% (a decrease of 7% from last year's 82% and a decrease of 15% from 89% in 2012–13). Although the results have decreased from the last two years, targets are consistently exceeded which illustrates the engagement of provincial and territorial governments in activities supporting the implementation of international human rights treaty obligations. The lower result this year can be attributed to very low participation recorded at two consultations on the proposed outline and themes of one of Canada's reports to the United Nations on Canada's implementation of human rights treatises. This

most probably reflects the provincial and territorial governments' silent acquiescence to the Department's proposal.

In line with its objective, the Sub-Program promoted the *Canadian Charter of Rights and Freedoms* and international human rights treaties, ensuring that Canadians have access to information on human rights issues in Canada by distributing over 28,550 publications. This result exceeds the target by 36% and surpasses the past two years' average of 24,550 publications.

The Human Rights Sub-Program supported the organizational priority *Bringing Canadians Together* by leading the preparation of Canada's Eighth and Ninth Reports on the Convention on the Elimination of All Forms of Discrimination against Women. The contribution of the Department to these reports is made possible through consultations and collaborations with other federal departments and all provinces and territories.

An evaluation[35] of the Human Rights Sub-Program, covering the period from 2009–10 to 2013–14, was completed in 2014–15. The evaluation found that, over the years, the Sub-Program was able to preserve and improve its ability to provide services that assist the Government of Canada in fulfilling its human rights commitments and obligations. The evaluation recommended that the Sub-Program continue to reinforce document-sharing mechanisms; explore options to enhance and enrich consultations with civil society representatives; develop a human rights promotion and education strategy; and, review its performance measurement strategy.

Sub-Program 2.2.2: Building Communities Through Arts and Heritage

Description

The Building Communities Through Arts and Heritage (BCAH) Sub-Program provides grants and contributions in support of local festivals, community anniversaries and capital projects. Funding is made available to stakeholders presenting arts and heritage festivals and events that emphasize local engagement. Its objective is to engage citizens in their communities through performing and visual arts as well as through the expression, celebration and preservation of local historical heritage. The Sub-Program has three components: 1) Local Festivals supports recurring festivals that involve the whole community and give opportunities to local artists and artisans to engage in their communities and/or celebrate local history and heritage; 2) Community Anniversaries supports one-time commemorations through activities that celebrate a major anniversary (100 years and then increments of 25 years) of a significant local person or event; and 3) Legacy Fund supports tangible, lasting capital projects that commemorate or celebrate a major anniversary (100 years and then increments of 25 years) of a significant local person or event. This Sub-Program uses funding from the following transfer payments: Grants in support of the Building Communities through Arts and Heritage Sub-Program and Contributions in support of the Building Communities Through Arts and Heritage Sub-Program.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
25,409,291	21,201,698	-4,207,593

The difference is due to reallocations to a variety of programs for emerging priorities and, in some cases, to a realignment of indirect costs by sub-program with the actual use of support services. Note that the Grant to the Michaelle Jean Foundation is included in the actual spending and was not included in the planned spending as funding was only received as part of the Supplementary Estimates process.

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
75.2	59.4	-15.8

The difference is, in part, due to changes in allocations to ensure alignment with the Treasury Board Secretariat definition of internal services and that resources are linked to each sub-program.

Performance Results

Expected Result	Performance Indicators	Targets	Actual Results*
Citizens across the country are engaged in their communities through local arts and heritage.	Number of volunteers (per project).	100	143
	Number of local artists, artisans, heritage performers (per project).	85	163

*Most recent data available: Final reports from recipients are compiled once per year every autumn. The statistic provided here reflects the 2013–14 final reports.

Performance Analysis and Lessons Learned

In 2013–14, the Building Communities Through Arts and Heritage Sub-Program (BCAH) significantly surpassed both its targets. The average number of volunteers per project was 143, well above target (43%), as were the last two years, with an average of 165 volunteers. The average number of artists, artisans and/or heritage performers per project provided with the opportunity to engage in their communities was 163. This result, almost double the target, is on par with the past two years' average results of 164 (162 in 2012–13 and 165 in 2011–12). The trend of constantly achieving expected results demonstrates BCAH's capacity to provide Canadians with opportunities that

resonate with them, so they can engage in their communities through local arts and heritage.

BCAH continued to support the organizational priority *Bringing Canadians Together* by funding a total of 754 projects, which comprise 683 local festivals, 49 celebrations marking major anniversaries of local significance and 22 capital projects commemorating a major anniversary of local significance in local communities. From these, 11 projects commemorated milestones on *The Road to 2017*, thereby aligning some of its projects with the organizational priority *Celebrating our History and Heritage*. BCAH continued to build capacity and flexibility to support the commemoration of the 75th anniversary of locally significant events directly related to the Canadian participation in the Second World War.

Sub-Program 2.2.3: Aboriginal Peoples' Program

Description

The Aboriginal Peoples' Sub-Program (APP) focuses primarily on strengthening cultural identity, encouraging the full participation of Aboriginal peoples in Canadian life, and supporting the continuation of Aboriginal cultures and languages as living elements of Canadian society. APP programming incorporates Aboriginal cultures and languages into community-driven activities designed to strengthen cultural identity. The APP provides investments that help to support the efforts of Aboriginal communities to develop and deliver innovative and culturally appropriate projects, under initiatives such as the Aboriginal Women's Programming Elements (AWPE) Aboriginal Languages Initiative (ALI), Northern Aboriginal Broadcasting (NAB), Scholarships and Youth Initiatives (SYI), Territorial Language Accords (TLA), National Aboriginal Day (NAD), and the National Aboriginal Achievement Awards (NAAA). This Sub-Program uses funding from the following transfer payments: Grants to the Aboriginal Peoples' Sub-Program and Contributions to the Aboriginal Peoples' Sub-Program.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
16,623,974	19,802,289	3,178,315

The difference is mainly due to the combination of funding received for the Aboriginal Languages Initiative and to reallocations to a variety of programs for emerging priorities and, in some cases, to a realignment of indirect costs by sub-program with the actual use of support services.

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
33.9	35.6	1.7

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Engaged as an integral part of Canadian society, Aboriginal peoples embrace and share their languages and cultures with other Canadians.	Number of participants who are engaged in Aboriginal language and cultural activities.	3,250	2,935*
Aboriginal individuals and groups are engaged in activities that strengthen Aboriginal languages and cultures, and support community engagement.	Number of projects funded that incorporate Aboriginal languages and cultures, and support community engagement.	100	153

*Most recent data available: Final reports from recipients are compiled once per year every autumn. The statistic provided here reflects the 2013–14 final reports.

Performance Analysis and Lessons Learned

The Aboriginal Peoples' Sub-Program (APP) supported the direct participation of 2,935 people in Aboriginal language and cultural activities, 10% below target and 46% below the previous year's 5,475 participants. This decrease can be attributed to the Aboriginal language and cultural activities under the APP being community-driven, and indicates an identified shift in the priorities of the communities. This shift includes: activities that have fewer participants but offer more impact, such as one-on-one language learning; activities that produce tangible learning materials; and activities that create digital and new media that will provide greater reach.

In 2014–15, the APP exceeded its target for the number of funded projects by 53%. It funded 153 projects, from the 120 projects in 2012–13 (136 projects in 2013–14). The APP continued to support projects that aim to revitalize and preserve Aboriginal languages and cultures, and to strengthen Aboriginal identities. Financial support was provided to: 105 projects (80 in 2013–14) across Canada for the revitalization and preservation of First Nation, Métis and Inuit languages; 31 community-based cultural projects (39 in 2013–14) for Aboriginal women and their families strengthening their cultural identity and communities; 13 Aboriginal communication societies (13 in 2013–14) to produce 13,780 hours per year of new Aboriginal language and culture content for radio and 66 hours per year for new Aboriginal content for television; and, 3 career fairs (3 in 2013–14) that targeted Aboriginal high school students, as part of the

same project that supports the televising of the 21st annual Indspire Awards Gala, and National Aboriginal Day celebrations in Canada's Capital Region. It also provided funding to the Government of the Northwest Territories and the Government of Nunavut for the preservation, development and enhancement of Aboriginal languages.

These increased numbers of funded initiatives suggest the increasing interest of Aboriginal peoples in revitalizing and preserving their languages and cultures as well as bringing Canadians together through investments in communities, which is directly linked to the organizational priority *Bringing Canadians Together*.

An evaluation[36] of the Aboriginal Languages Initiative (ALI) covering the period of 2009–10 to 2013–14 was completed in 2015. It found that the Sub-Program remains relevant and indicated a continuing need to support the preservation and revitalization of Aboriginal languages, that ALI is making progress toward the achievement of its expected outcomes, and that some ALI-funded projects saw success beyond the expected scope with neighboring communities and post-secondary institutions using ideas/materials funded by ALI. In response to the recommendations in the evaluation, ALI is assessing the feasibility of developing a language strategy with the goal of optimizing the impact of funding over a longer term, exploring innovative ways to share resources developed with ALI funding and exploring opportunities to improve the application and proposal review process.

Program 2.3: Official Languages

Description

Canadian Heritage plays an important role in the horizontal coordination of official languages within the federal government and especially with respect to coordination and support to federal institutions in the implementation of the Government's commitment towards the development of official-language minority communities and the promotion of linguistic duality, pursuant to section 42 of the *Official Languages Act* (OLA). Canadian Heritage is also responsible for the planning, implementation and management of the Official Languages Support Programs pertaining to the promotion of linguistic duality within Canada and the development of official-language minority communities, in accordance with section 43 of the OLA. These activities contribute to achieving the following Government Outcome: "A diverse society that promotes linguistic duality and social inclusion".

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (authorities used)	2014–15 Difference (actual minus planned)
353,135,274	353,135,274	357,409,384	356,997,714	3,862,440

The difference is mainly due to reallocations from a variety of programs for emerging priorities and, in some cases, to a realignment of indirect costs by sub-program with the actual use of support services.

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
133.9	144.6	10.7

The difference is mainly due to the calculation methodology used for the Planned FTEs which is based upon salary appropriations (Main Estimates). As the salary appropriations do not take into consideration in-year transfers to salary budgets for temporary activities, they are underestimated compared to the actual usage. This results in underestimated Planned FTEs and explains most of the difference between the planned and actual FTEs.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canadians recognize and support linguistic duality.	Percentage of bilingualism amongst Canadian youth (15-19 years old).	20	22.6
Official-language minority communities can live in their language, in their communities.	Percentage of official-language minority community members who live within 25 km of an elementary minority-language school or a secondary minority-language school.	95	97

Performance Analysis and Lessons Learned

The Official Languages Program contributed to the Strategic Outcome Two *Canadians share, express and appreciate their Canadian identity* through an investment of $357 million in funding that supported linguistic duality and official-language minority communities through its partners. The Program also contributed to the organizational priority *Bringing Canadians Together*. Details can be found in the sub-program sections below.

Through the support of the Program, the initiatives offered by provincial and territorial governments for second-language learning helped maintain the rate of bilingualism among Canadian youth aged 15 to 19 years. According to data from the 2011 Census, 22.6% of youth in that age bracket are reported to be bilingual, slightly above target and the data from 2006, year of the previous census, where 22.3% of youth from that age group were reported to be bilingual.

In addition, data drawn from the 2011 Census revealed that the programs and activities offered by provincial and territorial governments for minority-language education contributed to the result that nearly 97% of official-language minority community (OLMC) members, aged 6 to 11 years, live within 25 km of an elementary minority-language school, and that nearly 97% of OLMC members, aged 12 to 17 years, live within 25 km of a secondary minority-language school. These slightly above target results (95%) are marginally under the 97.5% of the 2006 Census results, due to a new more accurate calculation method. Data from the next census will be available in 2017.

The Protocol for Agreements for Minority-Language Education and Second-Language Instruction 2013–14 to 2017–18, the 13 bilateral agreements on education, and the 13 bilateral agreements on minority-language services with provincial and territorial governments enabled the Department to support OLMC members to live in their language, in their community, because they have access to quality education and services in their language offered by provincial and territorial governments. It also allows Canadians, especially youth, to have access across the country to a range of opportunities to learn their second official language, and to be able to enjoy the many benefits of bilingualism. For example, more than 372,800 young English-speaking Canadians were enrolled in a French immersion program in 2012–13, an increase of 19.1% over 7 years.

A review of support for OLMCs allowed adjustments to funding priorities that already guide the interventions of the Official-Languages Support Programs with regards to cooperation with the community sector.

Sub-Program 2.3.1: Development of Official-Language Communities Program

Description

The Development of Official-Language Communities Sub-Program fosters the vitality of Canada's English- and French-speaking minority communities and enables them to participate fully in all aspects of Canadian life. The Sub-Program has three components. Through contributions and grants to non-profit organizations, the Community Life component supports the offer of activities and services designed for official-language minority communities by community organizations in various fields, especially arts, culture and heritage as well as youth. Through intergovernmental contribution agreements, this component also supports the offer of minority-language services by provincial and territorial governments. The Minority-Language Education component supports the offer of provincial and territorial programs and activities aimed at providing

education in the language of official-language minority communities, at all levels of education, through intergovernmental contribution agreements. Through a contribution agreement with an independent public entity, the Language Rights Support component supports access to mechanisms to foster the advancement and clarification of constitutionally guaranteed language rights. This Sub-Program uses funding from the following transfer payments: Grants to the Development of Official-Language Communities Sub-Program and Contributions to the Development of Official-Language Communities Sub-Program.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
233,813,664	234,051,709	238,045

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
71.6	94.5	22.9

The difference is mainly due to the calculation methodology used for the Planned FTEs which is based upon salary appropriations (Main Estimates). As the salary appropriations do not take into consideration in-year transfers to salary budgets for temporary activities, they are underestimated compared to the actual usage. This results in underestimated Planned FTEs and explains most of the difference between the planned and actual FTEs.

Performance Results

Expected Result	Performance Indicators	Targets	Actual Results
Members of official-language minority communities have access to programs and services in their language, in their communities.	Percentage of official-language minority community members who live within 25 km of an arts and culture organization.	85	89.8
	Percentage of official-language minority community members who live within 25 km of a local or regional community development organization.	85	86

Performance Analysis and Lessons Learned

In 2014–15, the support provided by the Development of Official-Language Communities Sub-Program, through partnerships and agreements with community organizations and provincial and territorial governments, contributed to 86% of official language minority community (OLMC) members living within 25 km of a local or regional community development organization offering minority-language services. This result meets the target and is on par with the result of 86% obtained in the past two years. Also, almost 90% of OLMC members lived within 25 km of an arts and culture organization offering minority-language services. This is slightly above target (85%) and is up by almost 2% from the average of 88% of the past two years. The results demonstrate that by maintaining the investments of the Sub-Program, Canadians living in OLMCs continued to have access to programs and services in their language, in their communities.

The Sub-Program contributed to the organizational priority Bringing Canadians Together by implementing a new investment strategy to support OLMCs.

Funded organizations were invited to examine possible community reorganizations and prioritize activities and projects that have a broad-reaching impact on community development. Moreover, the Sub-Program began implementing the Community Cultural Action Fund. This 4-year, $10 million initiative provided approximately $2 million in support to 57 projects in its first year.

Furthermore, the Sub-Program developed an innovative approach to data collection which builds knowledge about the situation of OLMCs and helps to shed light on the efficacy of federal support for the development and continued vitality of OLMCs. This initiative led to the creation of proximity measures now used to identify vulnerable or under-served populations. The financial information contained in the integrated dataset enables the analysis of funding patterns over time. Discussions are underway with other programs and sectors of the Department to consider expansion of this approach.

Sub-Program 2.3.2: Enhancement of Official Languages Program

Description

The Enhancement of Official Languages Sub-Program helps Canadians gain a better understanding and appreciation of the benefits of linguistic duality, as well as awareness of the constitutionally guaranteed language rights. The Sub-Program has three components. Through contributions and grants to non-profit organizations, the Promotion of Linguistic Duality component supports activities and projects to enhance official languages and unite Canadians, enhance the French language and culture in Canada, and increase the offer of services in both official languages from non-governmental organizations. Through intergovernmental contribution agreements, the Second-Language Learning component supports the offer of provincial and territorial programs and activities related to learning English and French, as second official languages, among young Canadians. Through a contribution with an independent public entity, the

Language Rights Support component supports the offer of information and awareness activities among Canadians, especially those living in official-language minority communities, of language rights and the mechanisms for exercising those rights. This Sub-Program uses funding from the following transfer payments: Grants to the Enhancement of Official Languages Sub-Program and Contributions to the Enhancement of Official Languages Sub-Program.

Budgetary Financial Resources (dollars)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
115,660,425	120,045,501	4,385,076

The difference is mainly due to reallocations from a variety of programs, such as the Development of Official Language Communities Sub-Program, for emerging priorities and, in some cases, to a realignment of indirect costs by sub-program with the actual use of support services.

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
28.1	27.6	-0.5

Performance Results

Expected Result	Performance Indicators	Targets	Actual Results*
Canadians have a better understanding of and appreciation for the benefits of linguistic duality.	Percentage of Canadians that have a working knowledge of the second official language.	15	17.5
	Percentage of the general population that recognizes that linguistic duality in Canada is a source of cultural enrichment.	60	64.8
	Percentage of the general population who agree that the two official languages (English/French) in Canada are an important part of what it means to be Canadian.	60	62.4

*Most recent data available: 2011 Census ("working knowledge" only) and 2012 survey. Data is collected every five years.

Performance Analysis and Lessons Learned

The Enhancement of Official Languages Sub-Program continued to support Canadians to have a better understanding and appreciation of the benefits of linguistic duality. According to data from the 2011 Census, 17.5% of Canadians have a working knowledge of the second official language. While this result is a little above target by 16.6%, it is on par with the 17.4% result reported in the 2006 Census. The results for the other two indicators, measuring the support of Canadians with respect to linguistic duality, also slightly exceed the targets by 8% and 4%.

The Sub-Program contributed to the organizational priority *Bringing Canadians Together* by helping Canadians recognize and support linguistic duality as a fundamental value of Canadian society. This is done through cooperation with provincial and territorial governments for second-language learning and through support to organizations involved in the promotion of linguistic duality and second-language learning. For example, the Canada-Manitoba Agreement for minority-language Education and Second-Language Instruction 2013–14 to 2017–18 supported the development of tools to assess the acquisition of abilities in oral expression, comprehension of written texts and writing skills, which gives students the opportunity to improve their results, while improving their knowledge and appreciation of French-Canadian culture.

Sub-Program 2.3.3: Official Languages Coordination Program

Description

Canadian Heritage contributes to the horizontal coordination of all Government of Canada official languages activities. In particular, the Department supports federal institutions in the implementation of the Government's commitment to the development of official-language minority communities and promotes the full recognition and use of English and French in Canadian society. The Department also coordinates the implementation of *the Roadmap for Canada's Official Languages 2013–18: Education, Immigration, Communities*, a horizontal governmental strategy on official languages.

Budgetary Financial Resources (dollars)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
3,661,185	2,900,504	-760,681

The difference is mainly due to reallocations to a variety of programs for emerging priorities and, in some cases, to a realignment of indirect costs by sub-program with the actual use of support services.

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
34.2	22.5	-11.7

The difference is, in part, due to changes in allocations to ensure alignment with the Treasury Board Secretariat definition of internal services and that resources are linked to each sub-program.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
The Minister of Canadian Heritage and Official Languages and senior management are informed of official languages issues.	Percentage of advice and information provided to senior management and Minister, in response to requests, within five working days.	95	95
Federal institutions report appropriately on the results of their activities for the benefit of official-language minority communities and for the promotion of the official languages.	Percentage of federal institutions, including all partners of the *Roadmap for Canada's Official Languages 2013–18*, that report their results for the implementation of section 41 of the *Official Languages Act*, to produce the Annual Report on Official Languages.	100	100
Federal institutions are supported in the implementation of their official languages initiatives and obligations.	Percentage of federal institutions reporting satisfaction with the work accomplished by the Interdepartmental Relations and Accountability Directorate.	75	85

Performance Analysis and Lessons Learned

In 2014–15, the Official Languages Coordination Sub-Program met or surpassed all of its targets. The percentage of advice and information provided to senior management and the Minister within requested deadlines was 95%, equal to the target. The percentage of federal institutions reporting on tangible results on the implementation of Section 41 of the *Official Languages Act* (OLA) reached the target of 100%. This is due especially to the good working relationship between the Department and federal institutions resulting from enhanced support from the Sub-Program. Lastly, federal institutions reported an 85% satisfaction level with respect to the work accomplished by the Sub-Program in interdepartmental coordination, undertaken at both a national level and through regional offices. This result is 13% above target and comparable to last year's 90% (average of two indicators combined in 2014–15).

The constant satisfaction of federal institutions is a comment on the high quality of the services provided. The Sub-Program is proactive with federal institutions in providing training and the right tools as well as personalized support adapted to their specific mandates, increasing their potential to contribute to the implementation of Section 41 of the OLA. More specifically, in February 2015, the Department, in collaboration with the Treasury Board Secretariat (TBS) and the Council of the Network of Official Languages Champions, organized the "Official Languages Good Practices Forum". Over 150 participants attended this educational forum in order to learn more about Canada's demolinguistic statistics, as well as issues raised by social media in implementing the OLA.

Moreover, in 2014–15, Canadian Heritage, in collaboration with the TBS, continued to implement a common interdepartmental coordination approach through which both institutions jointly collect data from federal institutions in order to report on their interventions as they pertain to various components of the OLA. This year, 83 federal institutions submitted an official languages report highlighting measures taken to promote the development of English and French in Canada.

The Sub-Program continued to contribute to the organizational priority *Bringing Canadians Together* by ensuring the coordination of the implementation of the *Roadmap for Canada's Official Languages 2013–18*. This coordination includes following-up on the commitment to examine the current official languages governance structure with partners such as the Treasury Board Secretariat and Justice Canada. The objective is to achieve a better coordination of the actions of the federal institutions working in official languages.

Strategic Outcome 3: Canadians participate and excel in sport

Program 3.1: Sport

Description

This Program promotes development and excellence in sport among Canadians and Canadian communities through initiatives that: provide direct support to Canadian high-performance athletes; enhance Canada's ability to host the Canada Games and international sport events in Canada; support the development of excellence in the Canadian sport system; and contribute to increasing participation in sport by Canadians of all ages and abilities. The core concept of this Program is to enhance and promote Canadian participation and excellence in sport, by providing funding, expertise and other services to Canadian athletes, sport organizations, stakeholders and event organizers.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (authorities used)	2014–15 Difference (actual minus planned)
398,057,989	398,057,989	471,167,317	470,497,662	72,439,673

The difference is mainly due to the combination of funding received for the Toronto Community Foundation for the Toronto 2015 Pan American and Parapan American Games Sport Legacy Fund and to reallocations from a variety of programs for emerging priorities and, in some cases, to a realignment of indirect costs by sub-program with the actual use of support services.

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
134.3	121.4	-12.9

The difference is, in part, due to changes in allocations to ensure alignment with the Treasury Board Secretariat definition of internal services and that resources are linked to each sub-program.

Performance Results

Expected Result	Performance Indicators	Targets	Actual Results
Canada has a sport system where Canadians, including high performance athletes, can participate and excel in sport with a technically sound and ethically supportive structure.	Number of athletes who are at international level performance standards.	325	289
	Number of Canadians participating in sport through sport organizations' special projects and Provincial / Territorial bilateral agreements.	7,960,000 (i)	5,303,015 (ii) 1,419,206 (iii) 274,460 (iv) 1,111,210 (v) Total: 8,107,891
	Percentage of funded National Sport Organisations (NSOs), Multisport Service Organisations (MSOs) and Canadian Sport Centres (CSCs) that have achieved a balanced scorecard for the Accountability Performance Measures, based on jointly established targets for each fiscal year.	73	NSOs: 22% MSOs: 61% CSC's: 57%

(i) Includes NSO membership numbers, P/T bilaterals from 2013–14 and special projects.
(ii) NSO membership #s.
(iii) P/T bilaterals from 2013–14.
(iv) Special projects.
(v) National Sports Organizations Development Program.

Performance Analysis and Lessons Learned

The Sport Program contributed to the Strategic Outcome Three *Canadians participate and excel in sport* through $470.5 million investment in funding that supported services to Canadian athletes, sport organizations, stakeholders and event organizers. Membership in Canada's National Sport Organizations (NSOs) now exceeds 5 million participants. The Program supported the preparations for the Toronto 2015 Pan American and Parapan American Games by committing an investment of up to $500 million from 2010-11 to

2015-16 in order to support sport infrastructure legacy initiatives and essential federal services costs associated with the staging of the Games. The Program also contributed to the organizational priority *Bringing Canadians Together*. Details can be found in the sub-program sections below.

In 2014–15, 289 athletes were identified as meeting international level performance standards (top 8 in the world in their sport). This reflects the excellence of Canada's athletes, as they consistently rank amongst the best in the world. This number is lower than the target by 11% and the 2013–14 result of 322 by 10%. The primary factor contributing to this drop was the absence of World Championship/Olympic/Paralympic events for swimming and athletics in 2014–15, which reduced the number of Canadian athletes that could meet international performance standards during the fiscal year, as fewer opportunities were available to them.

The number of Canadians participating in sport through NSO memberships, sport organization special projects (including those from the NSO Development Program) and Provincial/Territorial agreements is 8,107,891, which represents an increase of 147,891 Canadians. This increase can be attributed to a combination of factors, which we are unable to disaggregate.

The percentage of NSOs, Multisport Service Organizations (MSOs) and Canadian Sport Centers (CSCs) that have achieved a balanced scorecard for the Accountability Performance Measures are 22% (NSOs); 61% (MSOs) and 57% (CSCs). These results, below the 73% target, can be mainly explained by the new balanced scorecard approach which encourages organizations to set targets to improve performance on a set of accountability measures. In order to achieve a balanced scorecard, organizations need to meet the targets they set. While 2014–15 results show some overall improvement in accountability over the previous year, many organizations did not meet the stretch targets that were agreed upon for the Accountability Performance Measures.

The Department continued to strengthen the national sport system by exercising strategic leadership and engaging stakeholders on a variety of issues, including the establishment of a Provincial/Territorial Working Group on Ethics and Anti-doping and co-chairing a Working Group on Combative Sport which included setting guidelines and minimum standards.

Sub-Program 3.1.1: Hosting Program

Description

The Hosting Sub-Program is a key instrument in the Government of Canada's overall approach to sport development in Canada and aims to enhance the development of sport excellence and the international profile of sport organizations by providing assistance for the hosting of the Canada Games and international sport events in Canada. The Hosting Sub-Program offers Canada-at-large a planned and coordinated approach to realizing direct and significant benefits, from bidding and hosting projects in the areas of sport development, economic, social, cultural and community impacts, across a broad range of

government priorities. This Sub-Program uses funding from the following transfer payments: Contributions for the Games' Hosting Sub-Program.

Budgetary Financial Resources (dollars)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
218,545,465	288,067,637	69,522,172

The difference is mainly due to the combination of funding received for the Toronto Community Foundation for the Toronto 2015 Pan American and Parapan American Games Sport Legacy Fund and to reallocations from a variety of programs for emerging priorities and, in some cases, to a realignment of indirect costs by sub-program with the actual use of support services.

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
47.8	55.1	7.3

Performance Results

Expected Result	Performance Indicators	Targets	Actual Results
Canadian athletes, coaches and officials have opportunities to participate at sport events in Canada funded by Sport Canada.	Number of competition opportunities for Canadian athletes, coaches and officials at funded events.	11,000	11,099
	Number of Canadian athletes from under-represented groups participating at funded events.	3,800	4,850

Performance Analysis and Lessons Learned

In 2014–15, the Hosting Sub-Program helped provide 11,099 competition opportunities, which exceeds the target by 0.9%. This is an increase of 15% from the 9,669 opportunities of 2013–14 and of 88% from the 5,891 opportunities of 2012–13. This upward trend in the number of events is due to the number and scope of applications submitted by national sport organizations for international sport events held in Canada, as well as to the 2015 Pan and Parapan American Games test events. Some 69% of funded International Single Sport Events (ISSEs) provided extra competition opportunities to Canadians because the events were held in Canada. Reports from funded recipients

indicate that the total economic impact from events supported by ISSEs in 2014–15 exceeded $308 million, $58 million more than the $250 million of 2013–14.

A total of 4,850 Canadian athletes from under-represented groups participated at events funded in 2014–15. This exceeds the target by 28%, and it represents a significant increase of 1,664 from 2012–13's 275 athletes (329 in 2013–14). This increase is due mainly to Canadian participants in the 2014 North American Indigenous Games (NAIG), which is not an annual event. Approximately 3,100 Aboriginal Canadians participated in NAIG this year.

The Hosting Sub-Program also helped to support two landmark events that played an important role in celebrating 2015 as the "Year of Sport in Canada." The 2015 Men's World Junior Hockey Championships, hosted in Toronto and Montreal, were a great success and concluded in January with an exciting Canadian victory in the Gold Medal Game. In February, the 2015 Canada Winter Games were hosted in Prince George, British Columbia, providing valuable competition opportunities to 3,267 athletes, coaches and officials.

By supporting the 2015 Pan and Parapan American Games through the coordination of departments and agencies in the delivery of Essential Federal Services for 2015 Games, the Hosting Sub-Program contributed to the organizational priority *Bringing Canadians Together*. The Sub-Program also released the scheduled capital funds to the 2015 Games Host Society, allowing for the completion of 12 capital projects out of 29. Finally, the Sub-Program, as per the Multiparty Agreement, oversaw the execution of the 2015 Games Facility Agreement. As such, all Games-related Facility Agreements have been executed and copies were shared with the Hosting Sub-Program.

Sub-Program 3.1.2: Sport Support Program

Description

The Sport Support Sub-Program is the primary funding vehicle for initiatives associated with the delivery of the Government of Canada's commitments to the Canadian Sport Policy. The Sport Support Sub-Program funding is aimed at: developing athletes and coaches at the highest international levels; providing sound technically-based sport programming for all athletes; increasing the number of Canadians from all segments of society involved in sport; and advancing Canadian interests and values in Canada and abroad. This funding is provided to eligible organizations in support of programming that supports the goals of the Canadian Sport Policy. This Sub-Program uses funding from the following transfer payments: Contributions for the Sport Support Sub-Program.

Budgetary Financial Resources (dollars)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
149,668,301	154,251,706	4,583,405

The difference is mainly due to the combination of funding received for Special Olympics Canada and to reallocations from a variety of programs for emerging priorities and, in some cases, to a realignment of indirect costs by sub-program with the actual use of support services.

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
68.1	57.6	-10.5

The difference is, in part, due to changes in allocations to ensure alignment with the Treasury Board Secretariat definition of internal services and that resources are linked to each sub-program.

Performance Results

Expected Result	Performance Indicators	Targets	Actual Results
Canadians have access to quality sport programs and services.	Percentage of funded National Sport Organisations that have their coaching programs aligned with Long-Term Athlete Development (LTAD) tenets.	95	98.2
	Percentage of funded organisations that have adopted the current Canadian Anti-Doping Program.	100	100
	Number of projects* that are completed, as proposed in domestic bilateral agreements.	93	91

*Project: refers to a set of activities or functions that a Recipient proposes to undertake as per the bilateral agreement.

Performance Analysis and Lessons Learned

In 2014–15, 98.2% of the National Sport Organizations (NSOs) funded by the Department through the Sport Support Sub-Program (SSP) aligned their coaching programs with the tenets of Long-Term Athlete Development (LTAD). This is

3.4% above the target, and represents an increase of 23% from the 2012–13 result of 80% (87% in 2013–14). This upward trend reflects progress made by NSOs in completing and progressively implementing their Long-Term Athlete Development frameworks. This contributes to high quality sport programming and excellence in sport where athletes have access to technically sound programming at the right stage and at the right time.

As in previous years, all Sport Canada SSP funded sport organizations have adopted the Canadian Anti-Doping Program. In doing so, organizations agreed to abide by the rules and regulations of the Program in order to safeguard the integrity of sport and to ensure that Canada's elite athletes compete doping-free. A new Canadian Anti-Doping Program was released on January 1, 2015 in compliance with a new version of the World Anti-Doping Code and other international standards set by the World Anti-Doping Agency, which is headquartered in Montréal.

The 2012–15 cycle of bilateral agreements between the Government of Canada and individual provinces and territories ended successfully with over $15.5 million in federal funds matched by provinces and territories. This year, approximately 91 projects were funded through the SSP and completed through bilateral agreements. This is about 2% below this year's target of 93, 13.3% lower than the 2013–14's 105 supported projects, and 2% lower than the 2012–13's 93 projects. The annual variation in the number of projects is explained by changes in the number of projects submitted by the provinces and territories owing to variations in their respective needs from one year to the next.

The SSP directly contributed to the organizational priority *Bringing Canadians Together* by continuing to provide support for Canadians to have access to and connect through sport. Specific examples include collaboration with the Sport Information Resources Centre to maintain the governance portal and deliver webinars and e-magazines to the sport community. Additionally, the Sport Funding and Accountability Framework for national Multisport Service Organizations was updated to align with the Sport Development Framework. This will contribute to a better alignment with current priorities.

The SSP, through the leadership of the Canadian Paralympic Committee, also explored and developed strategies to strengthen sport development leading to the Paralympic Games. Initiatives included LTAD/sport specific summits and provincial alignment strategies, the creation of a national classification strategy, first-contact events and awareness-raising initiatives to promote benefits of participating in parasport.

In 2014–15, the Sport Support Sub-Program also increased its support of Special Olympics Canada. Budget 2014 provided funding of $10.8 million over four years to support the efforts of Special Olympics Canada, in addition to ongoing funding of $1 million per year. This new funding has assisted Special Olympics Canada and its volunteers in their work to provide sport training and competition opportunities for approximately 36,000 Canadian athletes with an intellectual disability.

Sub-Program 3.1.3: Athlete Assistance Program

Description

The Athlete Assistance Sub-Program contributes to the pursuit of excellence through its support for improved Canadian athlete performances at major international sporting events, enabling athletes to combine their sport and academic or working careers while training intensively in pursuit of world-class performances. To this end, the Sub-Program identifies and supports athletes already at or having the potential to be in the top sixteen in the world in their sport. This Sub-Program uses funding from the following transfer payments: Grants to the Athlete Assistance Sub-Program.

Budgetary Financial Resources (dollars)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
29,844,223	28,178,319	-1,665,904

The difference is mainly due to reallocations to a variety of programs for emerging priorities and, in some cases, to a realignment of indirect costs by sub-program with the actual use of support services.

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
18.3	8.7	-9.6

The difference is, in part, due to changes in allocations to ensure alignment with the Treasury Board Secretariat definition of internal services and that resources are linked to each sub-program.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results**
Canadian athletes have the financial resources to achieve higher levels of athletic performance.	Percentage of athletes agreeing that Athlete Assistance Sub-Program has made it possible to achieve higher levels of athletic performance (scale is 1 [strongly disagree] to 7 [strongly agree]).*	80	84
Canadian athletes access academic opportunities.	Number of currently and formerly carded athletes using tuition grant (including deferred tuition).	890	700

*A score of 5-7 on the scale indicates agreement with the statement.
**The data collection went from Sept. 2013 to Nov. 2014

Performance Analysis and Lessons Learned

In 2014–15, the Athlete Assistance Sub-Program (AAP) contributed to the pursuit of excellence through its direct support to athletes. Living and training allowances were granted to 1,912 carded athletes who are already at, or have the potential to be, in the top 16 in the world in their sport. This enabled athletes to combine their sport and academic or working careers while training intensively in pursuit of world-class performances. Of these athletes, 407 achieved top 16 and top half within their sport internationally in 2014–15. A total of 289 met the international level performance standard of top 8 and top half.

The completed Status of the Athlete Survey shows that 84% of funded athletes agreed that AAP has made it possible to achieve higher levels of athletic performance. This is a slight increase from the 80% of the past two years.

As for the number of currently and formerly carded athletes receiving a tuition grant (including deferred tuition), 700 athletes received over $2.1 million in tuition in 2014–15. This is below the target by 21.3% and a decrease of 4.8% from last year's 735 athletes and of 19% from the 864 athletes in 2012–13. These variations can, in part, be attributed to the change in tuition policies in 2012 which reduced maximum annual tuition amounts to $5,000 and maximum lifetime amounts to $25,000. More athletes are now reaching the lifetime maximum amount and are no longer eligible for tuition support.

Internal Services

Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services;

Information Management Services; Information Technology Services; Real Property Management Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization, and not to those provided specifically to a program.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (authorities used)	2014–15 Difference (actual minus planned)
71,308,929	71,308,929	85,101,574	84,136,545	12,827,616

The difference is mainly due to the transfer of responsibility for the Canadian Conservation Institute real property under the Human Resources and Workplace Management Branch (Facilities Management), the paylist expenditures (severance pay, parental benefits, etc.) which are not part of the Planned Spending and to the implementation of the pay in arrears system. The remaining difference is due to reallocations from a variety of programs for emerging priorities.

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
640.8	652.5	11.7

Performance Analysis and Lessons Learned

In 2014–15, the Department created a framework to ensure full compliance with the *Directive on Performance Management for the Government of Canada*. The Department provided mandatory training to all managers and supervisors in preparation for the performance cycle. The training goal was to ensure that clear work objectives would be set and that the evaluation of the results achieved would be consistent. By October 2014, 90% of employees had registered to the Treasury Board Secretariat (TBS) Applications Portal.

The Department continued with the implementation of the Recordkeeping Modernization Initiative which includes a standardized information classification system for the management of digital records, and a department-wide review of digital information holdings. The Department worked with Shared Services Canada (SSC) on the E-mail Transformation Initiative. Due to its effective management of the clean-up of e-mail accounts and archives a reduction of 66% of megabytes of data was achieved. This led SSC to recommend Canadian Heritage to be among the first organizations to migrate to the new Government of Canada e-mail system.

As the lead for Canada.ca's culture, history and sport themes, the Department collaborated with central agencies and institutions that publish related web content. An information architecture for web content was developed, thus ensuring migration readiness of all Canadian Heritage programs by the end of 2015–16. Canada.ca standards have been applied to the Department's web content for special major events from 2015, the Year of Sport in Canada to Canada Day in the Capital to the 150th anniversary of Confederation.

The Department, through the Portfolio Affairs Office (PAO), assisted the Minister and the Deputy Minister in carrying out their Portfolio responsibilities and supporting the Government's agenda. In 2014–15, PAO worked closely with all Portfolio organizations in meeting their accountability, planning and reporting requirements. With respect to the advancement of Government priorities such as the 150th anniversary of Confederation, PAO collaborated closely with organizations such as the Canada Science and Technology Museums Corporation, the National Arts Centre and the National Film Board to develop proposals for modernized facilities. These projects will be completed in time for the 150th anniversary of Confederation. Each of these initiatives have been approved and announced by the Government of Canada.

As part of the *2013–16 Federal Sustainable Development Strategy*, the Department contributes to Theme IV - Shrinking the Environmental Footprint – Beginning with Government. The Department's results for 2014–15 are presented in the supplementary information table Departmental Sustainable Development Strategy[37]. The results of the Department's approach to maintain or improve the sustainability of its workplace operations are also part of the table.

Section III: Supplementary Information

Financial Statements Highlights

The financial highlights presented within this DPR are intended to serve as a general overview of Canadian Heritage's financial position and the net cost of operations before government funding and transfers. The unaudited financial statements have been prepared using the Government's accounting policies, which are based on Canadian public sector accounting standards.

Condensed Statement of Operations (Unaudited)

For the Year Ended March 31, 2015

(in thousands of dollars)

Financial Information	2014–15 Planned Results	2014–15 Actual	2013–14 Actual	Difference (2014–15 actual minus 2014–15 planned)	Difference (2014–15 actual minus 2013–14 actual)
Total expenses	1,413,593	1,513,128	1,360,688	99,535	152,440
Total revenues	8,138	8,629	7,810	491	819
Net cost of operations before government funding and transfers	1,405,455	1,504,499	1,352,878	99,044	151,621

The department's total revenues were $8.6 million in 2014–15, an increase of $0.8 million (6%) versus the previous year's total revenues of $7.8 million. This increase can mainly be explained by additional sponsorship revenues related to Winterlude, Canada Day celebrations, and the Christmas Lights on Parliament Hill (Celebration and Commemoration Sub-Program, Attachment to Canada Program) for $1.1 million. This increase was offset by a reduction of $0.3 million in revenues collected by the Canadian Audio-Visual Certification Office (CAVCO).

The department's total expenses were $1,513 million in 2014–15, an increase of $152 million (7%) versus the previous year's total expenses of $1,361 million. Major expense areas included transfer payments ($1,266 million or 84%) and salaries and employee benefits ($181 million or 12%). These increases can mainly be explained by an increase of $68 million in transfer payments for the Toronto 2015 Pan and Parapan American Games and $65 million for the Toronto2015 Sport Legacy Fund under the Sport Hosting Sub-Program, and $21 million in salaries and operating expenses related to

upcoming commemoration of key milestone anniversaries on *The Road to 2017*, the Government Advertising programs and the celebration of the 100th anniversary of Hockey Canada under the Attachment to Canada Program.

Condensed Statement of Financial Position (Unaudited)

As at March 31, 2015

(in thousands of dollars)

Financial Information	2014–15	2013–14	Difference (2014–15 minus 2013–14)
Total net liabilities	538,884	436,723	102,161
Total net financial assets	524,098	423,189	100,909
Departmental net debt	14,786	13,534	1,252
Total non-financial assets	8,336	10,195	(1,859)
Departmental net financial position	(6,450)	(3,339)	(3,111)

Total net liabilities were $539 million at the end of 2014–15, an increase of $102 million (23%) over the previous years' total liabilities of $437 million. This increase can mainly be explained by increases in short-term liabilities for contribution Payables at Year-End (PAYEs) that were paid early in the new fiscal year.

Total net financial assets were $524 million at the end of 2014–15, an increase of $101 million (24%) over the previous year's total net financial assets of $423 million.

Total non-financial assets were $8.3 million at the end of 2014–15, a decrease of $1.8 million (18%) from the previous year's total non-financial assets of $10.1 million. This decrease is largely explained by a decrease in tangible capital assets.

Financial Statements

Full unaudited *Financial Statements of the Department of Canadian Heritage for 2014–15*[38], including the *Annex to the Statement of Management Responsibility Including Internal Control over Financial Reporting*[39], are available on Canadian Heritage's website[40].

Supplementary Information Tables

The supplementary information tables listed in the *2014–15 Departmental Performance Report* are available on the Canadian Heritage's website[41].

- Departmental Sustainable Development Strategy;
- Details on Transfer Payment Programs of $5 Million or More;
- Horizontal Initiatives;
- Internal Audits and Evaluations;
- Response to Parliamentary Committees and External Audits;
- Up-Front Multi-Year Funding; and
- User Fees, Regulatory Charges and External Fees.

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations*[42] publication. The tax measures presented in the *Tax Expenditures and Evaluations* publication are the sole responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

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*The toll-free lines have agents available to answer your questions, Monday to Friday, 8:30 a.m. to 5:00 p.m. (Eastern Time).

**The TTY is a telecommunication device for people who are deaf, hard of hearing, or speech-impaired.

Appendix: Definitions

appropriation (*crédit*): Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (*dépenses budgétaires*): Includes operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report (*rapport ministériel sur le rendement*): Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Report on Plans and Priorities. These reports are tabled in Parliament in the fall.

full-time equivalent (*équivalent temps plein*): Is a measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada outcomes (*résultats du gouvernement du Canada*): A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure (*Structure de la gestion, des ressources et des résultats*): A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures (*dépenses non budgétaires*): Includes net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (*rendement*): What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve and how well lessons learned have been identified.

performance indicator (*indicateur de rendement*): A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting (*production de rapports sur le rendement*): The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending (*dépenses prévues*): For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts

that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

plan (*plan*): The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities (*priorité*): Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program (*programme*): A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture (*architecture d'alignement des programmes*)**:** A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities (*rapport sur les plans et les priorités*): Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

result (*résultat*): An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures (*dépenses législatives*): Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome (*résultat stratégique*): A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program (*programme temporisé*): A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target (*cible*): A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (*dépenses votées*): Expenditures that Parliament approves annually through an *Appropriation Act*. The Vote wording becomes the governing conditions under which these expenditures may be made.

whole-of-government framework (*cadre pangouvernemental*): Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

Endnotes

1 *Department of Canadian Heritage Act*, http://laws-lois.justice.gc.ca/eng/acts/C-17.3/.
2 *Broadcasting Act*, http://laws.justice.gc.ca/eng/acts/B-9.01/.
3 *Copyright Act*, http://laws-lois.justice.gc.ca/eng/acts/C-42/index.html.
4 *Investment Canada Act*, http://laws-lois.justice.gc.ca/eng/acts/I-21.8/index.html.
5 *Official Languages Act*, http://laws-lois.justice.gc.ca/eng/acts/O-3.01/.
6 *Museums Act*, http://laws-lois.justice.gc.ca/eng/acts/M-13.4/.
7 *Canada Travelling Exhibitions Indemnification Act*, http://laws-lois.justice.gc.ca/eng/acts/c-10.5/.
8 *Cultural Property Export and Import Act*, http://laws.justice.gc.ca/eng/acts/C-51/.
9 *Status of the Artist Act*, http://laws-lois.justice.gc.ca/eng/acts/S-19.6/.
10 *Physical Activity and Sport Act*, http://laws.justice.gc.ca/eng/acts/P-13.4/index.html.
11 Canadian Heritage Portfolio, http://pch.gc.ca/eng/1266433674232/1266389969960.
12 Type is defined as follows: previously committed to—committed to in the first or second fiscal year prior to the subject year of the report; ongoing—committed to at least three fiscal years prior to the subject year of the report; and new—newly committed to in the reporting year of the RPP or DPR.
13 Decima Research Inc., *The Arts in Canada: Access and Availability 2004*, research study prepared for Canadian Heritage, March 31, 2004.
14 *Roadmap for Canada's Official Languages 2013–18: Education, Immigration, Communities*, http://www.pch.gc.ca/eng/1358263602229
15 Whole-of-government framework, http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx
16 Public Accounts of Canada 2015, http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html.
17 Targets have been identified for the range of cultural content created and produced by each cultural industry that receives Canadian Heritage funding. Actual results will be compared against targets to identify a percentage achieved and then ranked on the scale from 1 – 5. Total rankings will be averaged to arrive at the level of achievement for this expected result.
18 Targets have been identified for the range of cultural content created and produced by each cultural industry that receives Canadian Heritage funding. Actual results will be compared against targets to identify a percentage achieved and then ranked on the scale from 1 – 5. Total rankings will be averaged to arrive at the level of achievement for this expected result.
19 Canadian Radio-television and Telecommunications Commission, *Maximizing the ability of Canadian consumers to subscribe to discretionary services on a service by service basis*, http://www.crtc.gc.ca/eng/publications/reports/rp140424e.htm.
20 Standing Senate Committee on Official Languages, http://www.parl.gc.ca/Content/SEN/Committee/412/ollo/rep/rep03GovResponse-e.htm.
21 CBC/Radio-Canada's Language Obligations, *Report of the Standing Senate Committee on Official Languages*, April 2014, http://www.parl.gc.ca/Content/SEN/Committee/412/ollo/rep/rep03apr14-e.pdf.
22 For more information, please see the *Canada Media Fund 2013–14 Annual Report*, http://ar-ra13-14.cmf-fmc.ca/.
23 Most recent data available from the 2013–14 CMF Annual Report, http://ar-ra13-14.cmf-fmc.ca/.
24 Fort McMoney won the 2015 Canadian Screen Award for Best Original Interactive Production Produced for Digital Media.
25 Evaluation of the Canada Media Fund, http://pch.gc.ca/eng/1343398573651/1432822935311.
26 Standing Committee on Canadian Heritage, http://www.parl.gc.ca/HousePublications/Publication.aspx?Language=E&Mode=1&Parl=41&Ses=2&DocId=6726273&File=0.
27 Evaluation of the Canada Periodical Fund, http://pch.gc.ca/eng/1343398573651/1432822935311.

[28] Report on the Administration of the *Investment Canada Act*, http://pch.gc.ca/eng/1441291270074

[29] Evaluation of the TV5 Sub-Program, http://pch.gc.ca/DAMAssetPub/DAM-verEval-audEval/STAGING/texte-text/tv5-report_1425920857847_eng.pdf?WT.contentAuthority=25.0.

[30] Evaluation of Young Canada Works Initiative, http://pch.gc.ca/eng/1343398573651/1432822935311.

[31] The Canadian Heritage Information Network's Professional Exchange website, http://www.rcip-chin.gc.ca/index-eng.jsp.

[32] Evaluation of the Canadian Heritage Information Network 2008–09 to 2012–13, http://pch.gc.ca/DAMAssetPub/DAM-verEval-audEval/STAGING/texte-text/chin_jan_1426104305874_eng.pdf?WT.contentAuthority=25.0.

[33] Returns to Country of Origin: http://pch.gc.ca/eng/1346288431727/1346289196765.

[34] Evaluation of the Canada History Fund, http://pch.gc.ca/eng/1343398573651/1432822935311.

[35] Evaluation of the Human Rights Sub-Program, http://pch.gc.ca/DAMAssetPub/DAM-verEval-audEval/STAGING/texte-text/2015_evaluation_1433359177855_eng.pdf?WT.contentAuthority=25.0.

[36] Evaluation of the Aboriginal Languages Initiative, http://pch.gc.ca/eng/1343398573651/1432822935311.

[37] Canadian Heritage Departmental Sustainable Development Strategy, http://pch.gc.ca/eng/1441291270074.

[38] *Financial Statements of the Department of Canadian Heritage for 2013–14*, http://www.pch.gc.ca/DAMAssetPub/DAM-verEval-audEval/STAGING/texte-text/2014Financial_1412257619656_eng.pdf.

[39] *Annex to the Statement of Management Responsibility Including Internal Control over Financial Reporting*, http://www.pch.gc.ca/DAMAssetPub/DAM-verEval-audEval/STAGING/texte-text/2014statementannexetats_1412257609438_eng.pdf.

[40] *Departmental Performance Report (DPR), 2014–15, of the Department of Canadian Heritage*, http://pch.gc.ca/eng/1441291270074.

[41] *Departmental Performance Report (DPR), 2014–15, of the Department of Canadian Heritage*, http://pch.gc.ca/eng/1441291270074.

[42] *Tax Expenditures and Evaluations* publication, http://www.fin.gc.ca/purl/taxexp-eng.asp.